

BAYFIELD

C O U N T Y

Department of Human Services

June 2018



Fishing Boats in Bayfield: Courtesy of Bayfield County Tourism

2018 Annual Report

Elizabeth A. Skulan, Director
117 E. 5th Street
PO Box 100
Washburn, WI 54891-0100
(715) 373-6144
www.bayfieldcounty.org

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Bayfield County

Department of Human Services

2018 ANNUAL REPORT

FUNCTION

The mission of the Department of Human Services is to protect and improve the quality of life.

MAIN RESPONSIBILITIES

The Department of Human Services is divided into four sections: Aging and Disability Services; Economic Support Services; Family Services; and Support Services. Each section has its own mission and unique set of responsibilities.

The mission of the Aging and Disability Services Section is ***“to support independent community living by respect of personal choices”***. The Aging and Disability (A & D) Services Section is responsible for a wide range of assessments and services related to disabled and elderly residents of Bayfield County. They also provide information and assistance to the general public regarding local resources available to those who do not qualify for public assistance.

The mission of Economic Support (ES) Services is ***“to assist individuals to achieve economic well-being”***. Economic Support is responsible for the eligibility determination for numerous federal, state, and county public assistance programs.

The mission of the Family Services (FS) Section is ***“to provide a safe and stable environment for identified children and families through empowerment and support”***. The Family Services Section is responsible for a wide range of assessments and services related to individuals, children and families.

The mission of the Support Services (SS) Section is ***“to provide support services in a professional, courteous, and efficient manner.”*** The Support Services Section provides reception, clerical and accounting support to the entire agency.

ORGANIZATION

The Bayfield County Board of Supervisors voted on November 10, 1998, to develop a Department of Human Services (DHS) uniting the three Departments of Aging, Community Programs and Social Services. The Department of Human Services was officially created on April 1, 1999.

The Human Services Board has primary responsibility for oversight of the Department. The Board consists of nine members, five County Board representatives and four citizen members. Citizen member applications are reviewed by the County Administrator and appointments are approved by the County Board Chair. There are also committees who act in an advisory capacity to the Human Services Board: the Aging and Disability Advisory Committee; the Nutrition Advisory Counsel; the Family Services Advisory Committee; and the Children's Community Options Program (CCOP) Advisory Committee, the Comprehensive Community Services (CCS) Coordinating Committee; and the Aging and Disability Resource Center of the North (ADRC – N) Governing Board. Advisory committees include a mixture of: citizens; program participants; family, friends and advocates of program participants; providers of service; County Board members, and/or staff as program rules or regulations dictate. Most advisory committees include at least one member of the County Board who also serves on the Human Services Board.

BUDGET

The Department of Human Services (DHS) initially had an approved base 2018 budget of \$6,557,894. Of the base budget, \$1,817,778 or 27.7% of the budget was county levy. Prior to the end of 2018, the budget was modified to increase the Department's spending authority by \$422,337 to account for: additional projected expenses in mental health services and out of home placements; a wait list elimination in the Children in Long-Term Care Services (CLTS) Programs; and Aging and Disability Resource of the North carry over funds. With this amendment, the total budget total for 2018 was increased to \$ 6,980,231 and included funds from the DHS risk reserve. Fortunately, annual expenses for mental health placements in Winnebago for the year were not as high as anticipated. By the end of 2018, a change in the process of entering year-end adjustments and additional third-party insurance, state, and federal revenues offset the additional expenditures resulting in no increase to the county levy.

The budget of the Department of Human Services can fluctuate during the year for any number of reasons. Circumstances that had a significant impact on the 2018 budget included: third party insurance for individuals who could still secure health insurance through Medicaid or the federal Patient Protection and Affordable Care Act (PPACA or ACA); changes in the Comprehensive Community Services Program; the elimination of a statewide waitlist for children with disabilities; and the availability of carry over dollars for the Aging and Disability Resource Center of the North (ADRC – N) Dementia Care Specialist.

Preliminary Human Services budget reports are attached. They are presented in the format in which expenses were monitored by the Department, the County, and the State in 2018. The reports may change after adjustments due to reconciliation are processed and the State and the County's single audit is complete. However, the Department will be well into the 2019 budget process before the 2018 financials are closed. These adjustments to 2018 will result in changes to the final DHS balance sheet and income statements. The initial conclusion is that due to changes in the County's financial year end entries, the Department operated within its modified 2018 budget.

2018 Budget Summary

<u>Budget</u>	<u>Program</u>	<u>Source</u>
\$4,768,107	Purchased Services	State, Federal & County
\$1,611,850	Provided Services	State, Federal & County
\$600,274	Support & Overhead	State, Federal & County
\$6,980,231		

	Bayfield County	DHS	Percentage
2018 Budget	\$31,901,192	\$6,980,231	22%
2018 Levy	\$9,603,507	\$1,817,778	19%

2018 Public Assistance Benefits Paid Directly

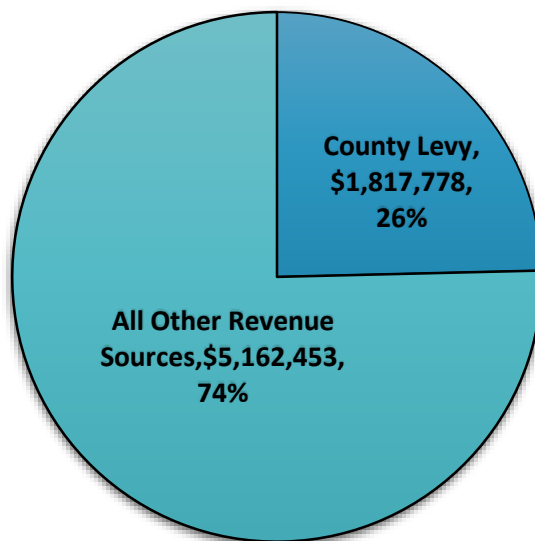
\$23,536,098	Medicaid	State & Federal
\$1,520,368	FoodShare	State & Federal
\$323,549	WHEAP Grants	Federal
\$34,142	WHEAP Crisis Assistance	Federal
\$55,472	Child Care	State & Federal
\$25,469,629	Total*	

*Does not appear in the county books.

However, these dollars represent funds that are introduced into the local economy.

The department is audited, and quality control tested on the eligibility determinations of these programs.

2018 DHS Budget - County Costs



**BAYFIELD COUNTY DEPARTMENT OF HUMAN SERVICES
2018 BUDGET MONITORING
UNAUDITED BUDGET**

Expenses	% of Budget	2018 Budget	YTD 04/30/19	%	Projected Year End
AMSO		Allocated			
Economic Support Section	9.4%	653,206	565,135	87%	565,135
Family Services Section	46.3%	3,233,521	2,916,399	90%	2,916,399
Aging & Disability Section	11.1%	772,205	650,995	84%	650,995
GWAAR Section	10.8%	751,913	649,329	86%	649,329
ADRC-Bayfield	-0.3%	(23,512)	33,655	-143%	33,655
ADRC-North	21.1%	1,474,098	1,504,539	102%	1,570,356
Regional Crisis Initiative	1.7%	118,800	113,779	96%	113,779
Totals	100%	\$6,980,231	\$6,433,831	92%	\$6,499,648

Revenues	% of Budget	2018 Budget	YTD 04/30/2019	%	Projected Year End
ST/FED Revenue:					
State & Federal Revenue	46.2%	3,224,498	3,344,228	104%	3,344,228
CCS Recoupment	0.0%	-	-		98,605
Youth Aids	2.3%	158,521	137,511	87%	137,511
C.A.R.E.	0.0%	1,771	1,771	100%	-
Childcare	0.1%	4,287	2,179	51%	2,179
WHEAP	0.5%	32,352	29,310	91%	29,310
GWAAR	3.2%	223,686	228,474	102%	226,648
EDS	16.3%	1,138,850	907,083	80%	907,083
IDP	0.2%	12,000	15,769	131%	-
Comm. Integration Program	0.0%	190	180	95%	180
ST/FED Revenue: WJCIA	0.4%	24,999	-	0%	-
ADRC Contingency	0.0%	-	26,137		-
Donations for DHS Programs	0.0%	200	550	275%	550

Transfer from Other Funds (IDP)	0.5%	35,000	-	0%	-
Transfer from DOT	0.3%	20,000	-	0%	-
Transfer from Risk Reserve	1.0%	72,829	-	0%	-
HBHABC	-	4,260	1,955	46%	1,955
Other Revenue:					
Aging & Disabilities	1.0%	67,600	70,819	105%	70,819
Family Services	0.7%	50,000	53,669	107%	53,669
Economic Support	0.0%	1,200	420	35%	420
AMSO	0.0%	200	198	99%	198
GWAAR	1.3%	90,000	96,036	107%	95,965
County \$:	26%	1,817,788	1,817,788	100%	\$1,817,788
Totals	100%	\$6,980, 231	\$6,734,076	96%	\$6,787,108

Agency Management Support & Overhead

		Cost Category Description	2018 Budget	YTD 04/30/2019	%	Projected Year End
		Grand Total	600,274	556,704	93%	556,704
Section	FTE	Allocation %				
ES	4.00	16%	95,585	81,697	15%	81,697
ABAWD	2.00	8%	47,793	41,339	7%	41,339
EMA	0.00	0%	-	7,592		7,592
FS	8.00	32%	191,170	190,749	34%	190,749
A & D	3.29	13%	78,619	69,903	13%	69,903
GWAAR	4.71	19%	112,551	88,946	16%	88,946
ADRC-B	1.62	6%	38,712	44,819	8%	44,819
ADRC-N	1.50	6%	35,844	31,659	6%	31,659
RCI	0.00	0%	-	-	0%	-
Totals	25.12	100%	\$600,274	\$556,704	93%	\$556,704

Economic Support

Cost Category Description	2018 Budget	YTD 04/30/2019	%	Projected Year End
Provided Services:				
Provided Total	282,268	276,005	98%	276,005
ABAWD/FSET Provided Total	118,280	113,910	96%	113,910
Enhanced MA Provided Total	72,000	19,744	27%	19,744
IM Provided Total	-	-		
Salary & Fringe Offset	10,500	7,529	72%	7,529
AMSO ALLOCATION	95,585	81,697	85%	81,697
AMSO ALLOCATION-ABAWD	47,793	41,339	86%	41,339
AMSO ALLOCATION-Enhanced MA	-	7,592		7,592
Purchased Services:				
Contracted, supplies, training, mileage, etc.	2,950	1,006	34%	1,006
WHEAP	5,860	5,620	96%	5,620
IM	11,350	7,595	67%	7,595
CC	620	20	3%	20
General Relief	6,000	3,078	51%	3,078
Purchased Total	26,780	17,319	65%	17,319
Grand Total	\$653,206	\$565,135	87%	\$565,135

Family Services

Cost Category Description	2018 Budget	YTD 04/30/2019	%	Projected Year End
Provided Services:				
Provided Total	690,448	634,728	92%	634,728
Family Services Match	-	-		-
Salary & Fringe/Case Mgmt. Offset	(15,000)	(31,813)	212%	(31,813)
AMSO ALLOCATION	191,170	190,749	100%	190,749

Purchased Services:				
Contracted, supplies, training,	66,584	61,776	93%	61,776
Unallowable Costs	-	-		-
C.A.R.E.	1,771	-	0%	-
CCS	900,000	808,127	90%	808,127
Juvenile Court Intake	24,999	-	0%	-
Youth Independent Living	-	-		-
IV-E	-	-		-
Kinship Care	30,680	15,141	49%	15,141
CHIPS	1,866	2,586	139%	2,586
Domestic Violence Services	15,000	15,000	100%	15,000
Community Intervention	190	180	95%	180
Youth Aids	3,191	4,573	143%	4,573
Substitute Care	750,000	696,088	93%	696,088
Youth Independent Living-ETV	1,211	-	0%	-
Health Check (pass thru)	1,600	-	0%	-
RRTC	-	-		-
AODA	65,812	46,785	71%	46,785
IDP	10,000	-	0%	-
Mental Health	475,000	461,004	97%	461,004
Safe & Stable Families	19,000	11,475	60%	11,475
Purchased Total				
Grand Total	\$3,233,521	\$2,916,399	90%	\$2,916,399

Aging and Disabilities Services

Cost Category Description	2018 Budget	YTD 04/30/2019	%	Projected Year End
Provided Services:				
Provided Total	240,593	219,816	91%	219,816
Salary & Fringe/Case Mgmt. Offset	(80,000)	(90,262)	113%	(90,262)
AMSO ALLOCATION	78,619	69,903	89%	69,903

Purchased Services:				
Contracted, supplies, training, mileage, etc.	31,100	17,092	55%	17,092
Protective Placements	5,000	895	18%	895
Supportive Home Care	8,000	-	0%	-
CCOP	40,421	15,556	38%	15,556
Community MH	6,900	4,408	64%	4,408
Alzheimer Family Support	7,305	4,955	68%	4,955
Family Care Allocation Payback	179,267	179,267	100%	179,267
Birth to Three	80,000	74,232	93%	74,232
Children's Waiver - PD	15,000	15,592	104%	15,592
Children's Waiver - DD	140,000	129,112	92%	129,112
Children's Waiver - SED	9,000	3,649	41%	3,649
Children's Waiver Intensive/Ongoing - DD	8,000	3,263	41%	3,263
Children's Waiver Intensive - SED	3,000	3,518	117%	3,518
Purchased Total	532,993	451,538	85%	451,538
Grand Total	\$772,205	\$650,995	84%	\$650,995

GWAAR

Cost Category Description	2018 Budget	YTD 04/30/2019	%	Projected Year End
Provided Services:				
Provided Total	278,865	240,017	86%	240,017
Salary & Fringe/Case Mgmt. Offset	(5,000)	(8,710)	174%	(8,710)
AMSO ALLOCATION	112,551	88,946	79%	88,946
Purchased Services:				
Supplies, Mileage, etc.	3,500	4,093	117%	4,093
Capital Equipment	-	-		-
Congregate Meals	93,600	94,009	100%	94,009
DOT	76,012	54,703	72%	54,703
DOT Trust	20,000	12,573	63%	12,573
Family Caregiver	11,453	7,260	63%	7,260

HLHABC	4,260	1,955	46%	1,955
Home Delivered Meals	145,000	139,508	96%	139,508
Preventative Health Services	1,772	131	7%	131
Home Chore	-	2,028	0%	2,028
Elder Abuse	9,900	12,817	129%	12,817
Transportation	-	-		-
Purchased Total	365,497	329,076	90%	329,077
Grand Total	\$751,913	\$649,329	86%	\$649,329

ADRC - Bayfield

Cost Category Description	2018 Budget	YTD 04/30/2019	%	Projected Year End
Provided Services:				
Provided Total	108,774	137,481	126%	137,481
AMSO ALLOCATION	38,712	44,819	116%	44,819
Offset	(201,668)	(170,790)	85%	(170,790)
Purchased Services:				
Telephone	-	242	-	242
Capital Equipment	-	248	-	248
Contractual Services	21,300	18,642	88%	18,642
Direct Services	-	-		-
Office Supplies	300	10	3%	10
Other Supplies and Expenses	2,000	50	2%	50
Postage	100	-	0%	-
Printing	200	-	0%	-
Publication/Dues/Subscriptions	400	275	69%	275
Training	700	338	48%	338
Travel	5,500	2,240	41%	2,240
Meals	200	100	50%	100

Purchased Total	30,700	22,145	72%	22,145
Grand Total	(23,512)	33,655	-143%	33,655

ADRC-North

Cost Category Description	2018 Budget	YTD 04/30/2019	%	Projected Year End
Provided Services:				
Provided Total	111,280	104,706	94%	104,706
Salary & Fringe Offset/Fiscal Agent	-	-		-
AMSO ALLOCATION	35,844	31,659	88%	31,659
Offset	(440,067)	-	0%	-
Purchased Services:				
Telephone	29,772	45,420	153%	45,420
Publications, Dues, Subscriptions	5,650	12,867	228%	12,867
Capital Equipment	-	248		248
Contractual Services	100,551	102,351	102%	102,351
Direct Services	1,017,978	1,067,114	105%	1,132,931
Office Supplies	15,241	2,126	14%	2,126
Other Supplies/Software	18,000	6,756	38%	6,756
Postage	795	-	0%	-
Printing	1,271	78	6%	78
Training	6,542	674	10%	674
Travel	30,281	2,885	10%	2,885
Administration	415,088	-	0%	-
Board	-	1,729		1,729
DCIP	-	-		-
DCS - Capital Equipment	-	469		469
DCS	125,872	125,456	100%	125,456
Purchased Total	1,767,041	1,368,173	77%	1,433,990
Grand Total	\$1,474,098	\$1,504,539	102%	\$1,570,356

Regional Crisis Initiative

Cost Category Description	2018 Budget	YTD 04/30/2019	%	Projected Year End
Provided Services:				
Provided Total	-	-		-
AMSO ALLOCATION	-	-		-
Offset	-	-		-
Purchased Services:				
Contractual Services	100,700	106,560	106%	106,560
Direct Services	-	-		-
Office Supplies	-	-		-
Postage	-	-		-
Printing	500	-	0%	-
Training	17,600	7,219	41%	7,219
Meals	-	-		-
Admin	-	-		-
Purchased Total	118,800	113,779	96%	113,779
Grand Total	\$118,800	\$113,779	96%	\$113,779

**Bayfield County Department of Human Services
January – December 2018
Mandated State 942 Report**

	DD	MH	AODA	PHYS DIS	DELINQ	CANS	CHILD/ FAM	ELDERLY	TOTAL
	1	2	3	4	5	6	7	8	9
CHILD DAY CARE	2,327	-	-	-	-	-	58	-	2,386
SUPPORTIVE HOME CARE	-	-	-	-	-	-	-	4,086	4,086
SPEC TRANS & ESCORT	2,815	817	1,082	-	-	-	11,011	143,866	159,591
ACCESS, OUTREACH & PREV	5,290	1,377	12,282	-	-	-	19,182	9,572	47,704
COMM LIVING/SUPPORT SERV	117,563	34,081	8,338	35,747	19,478	35,002	207,955	399,624	857,789
INVESTIGATIONS & ASSESSMNT	-	85,127	-	-	30,828	319,565	134,372	-	569,892
COMM SUPPORT PROGRAM	-	1,183,155	580	-	-	-	-	-	1,183,735
WORK-RELATED & DAY SERV	86,243	114,382	102,519	-	-	-	-	-	303,144
SUPPORTIVE EMPLOYMENT	-	-	-	-	-	-	-	-	-
COMM RESIDENTIAL SERV	-	60,031	3,319	-	29,262	266,332	545,087	1,049	905,078
COMMUNITY TREATMENT	959	231,411	-	-	-	-	-	-	232,370
INPATIENT & INSTITUTIONAL CARE	-	84,629	40,425	-	-	-	40,028	-	165,082
INSTITUTION FOR MENTAL DISEASE	-	-	-	-	-	-	-	-	-
<u>TOTAL</u>	215,198	1,795,010	168,545	35,747	79,569	620,900	957,693	558,193	4,430,855
Age: Under 18 Years	141,688	125,708	-	30,764	79,569	620,900	957,693	-	1,956,322
Age: 18 Years and Over	73,510	1,669,302	168,545	4,983	-	-	-	558,193	2,474,533
<u>TOTAL</u>	215,198	1,795,010	168,545	35,747	79,569	620,900	957,693	558,193	4,430,855

SUPPORT SERVICES SECTION

NIKKI REVAK, MANAGER

The mission of the Support Services Section is *to “provide support services in a professional, courteous and efficient manner.”* With that mission in mind, the Support Services Section is responsible for the management of department operations, provision of support services to the other sections, all accounting functions, State reporting requirements, reception services, scanning documents, file maintenance, correspondence, and numerous other duties.

As reported in the 2016 and 2017 Support Services narrative, the quest for a new software system has not changed. DHS continues the search for a financial replacement.

DHS security and staff safety increased in the beginning of 2018 with the installation of electronic key pads at each section door. DHS staff each received a “key fob” programed to their access needs. After a few hiccups, this is a much-needed improvement for keeping staff safe and secure.

January started with telephone conferences with the Wisconsin Medicaid Cost Reporting (WIMCR) state staff and state contractor, Public Consulting Group (PCG) to try and resolve discrepancies in the 2015 and 2016 calculated reimbursement for the CCS program. Throughout 2018 additional phone calls and emails were exchanged to determine the cause and effect of reported costs and reported billed units. Though no defining cause could be noted, it appeared that the total units reported by the Bayfield County DHS provider was higher than the actual units billed. DHS staff worked with the contract provider to insure better record keeping for a better final year-end report.

In May support staff had the opportunity to attend Microsoft Office classes taught on site by Cathy Pocernich during the work day. These classes were held in the Land Records Computer Training Room, right down the hall from DHS. The variety and level of classes along with the training schedule fit in with the needs of the support team. This was a great opportunity for Bayfield County staff.

The end of June security training was facilitated by Andy Mika, Andy Runice and John Gary from the Sheriff Office and held for all DHS staff. This was an eye-opening experience for both reception staff and suite B staff. Five different safety scenarios were in-acted in the sections. It gave staff a better sense for the “what if” situations that could happen while at work and solutions to guard against it. After the training, additional safety precautions were put in to place for front desk staff and support staff in suite B.

In August, the agency Director and Financial Manager developed the 2019 Annual Budget within the parameters established by the County Administrator, which included a zero-county levy increase.

Support staff and the Financial Manager attended and participated in two phone procurement meeting/sessions. A new phone system was included in the 2019 County Budget. The current phone system was struggling to keep up with the current needs.

The DHS single audit process for fiscal year 2017 was conducted in an efficient manner in September. Support Services Staff are fortunate to have a good working relationship with the audit team and could prepare “audit ready” documents prior to the start date of the audit.

In October, the Director and Financial manager submitted a DHS Board Resolution for the 2018 Budget to increase spending authority. Additional revenues and expenditures were captured by the Aging and Disability Resource of the North, the Comprehensive Community Services program and third-party payors for mental health institutional placements.

The DHS Financial Manager mentored the newly hired Financial Manager in Price County starting in October. They traveled to regional meetings together, met in Bayfield and Phillips to discuss strategies and work solutions, talked on the phone and emailed. This was a good experience for both counties. With little training offered by the state for new Fiscal Managers, starting out with a support team makes the job go easier.

In November, the Aging and Disabilities Resource Center of the North program coordinator tenured her resignation. Bayfield County DHS took the lead and both the Director and Financial Manager worked on the Request for Proposal (RFP) to recruit a new coordinator. In December interviews were conducted by the five-county consortium and a Coordinator was hired to begin in January 2019.

In December security windows were installed at the front desk. This not only gave staff better security, but it also cut down on hallway noise and the cold draft drifting in from the stair case every time the outside door was opened. DHS consumers and participants could no longer lean in over the window, it took some adjustments from both sides of the glass but is a great overall improvement.

2018 Support Services team ended the year with the same staff the year started with. This is instrumental in building a better, cohesive team. It is an honor and privilege to work with them. Throughout 2018, support services staff continued to “provide support services in a professional, courteous and efficient manner” with a focus on excellent customer service. After all, “A customer is not an interruption to our work; he/she is the purpose of it”.

ECONOMIC SUPPORT SERVICES SECTION

JEANINE SPUHLER, MANAGER

The guiding principal of the Economic Support Section is our mission: “**to assist individuals to achieve economic well-being.**” This mission is supported with an array of public assistance programs including health, nutrition, home heating and child care services. 2018 was a year committed to improving efficiency in our operations with the goal of strengthen our customer service. Each month brought challenges, opportunities, and success as we worked together to achieve our goal.

In January, our team said farewell to a long-term employee who retired after 29 years in Economic Support with the county. The employee was recognized by the Bayfield County Board in February for their years of service specializing in working with the aged and disabled residents of our county and in the Northern Income Maintenance consortium.

In February, a team member traveled to Appleton to attend the 2018 Home Energy Plus Training Event titled, One Team, One Goal: Committed to Excellence. The training provided the tools needed to ensure program integrity, to expand outreach services, and to prepare for a change with how we staff the program.

In March, the state implemented a new way for us to manage our daily workload with the launch of the CARES Worker Web Workload Dashboard. The dashboard provided our agency with a flexible tool to manage our workload and efficiently complete workload items, as well as to provide us with accurate, up-to-date information needed to make informed, data-driven decisions about operations and staff.

In March, we were fortunate to welcome three new Income Maintenance workers because of staff turnover and additional state funding. The additional funding was a response to an increase in workload. We welcomed the opportunity to improve our customer service by hiring additional people.

April and May were months spent training and mentoring our newest team members. The New Worker Training process is an intense twelve-week period to prepare workers to understand public assistance policy, to accurately apply learned policy, and to hone the skills necessary to work with the public.

In June, our section participated in a departmental security training exercise. The safety of our team members is of critical concern and the exercise allowed for practicing and planning a response to a safety incident.

In July, our section said farewell to a long-term employee who retired after 19 years in Economic Support with the county. We also bid farewell to a newly hired employee. These

two changes set in motion another round of recruitment to fill the positions. In August we welcomed a new employee and the training process began again.

In September, we began application processing and outreach efforts for the Wisconsin Home Energy Assistance program. We processed 12% more applications in September of 2018 than we did in the same month in 2017.

In October, two Human Services employees attended Intake training for the Wisconsin Home Energy Assistance Program. This training increased the number of Intake workers from three in 2017 to four in 2018. We were now able to process more applications quickly and efficiently due to the increase of Intake workers.

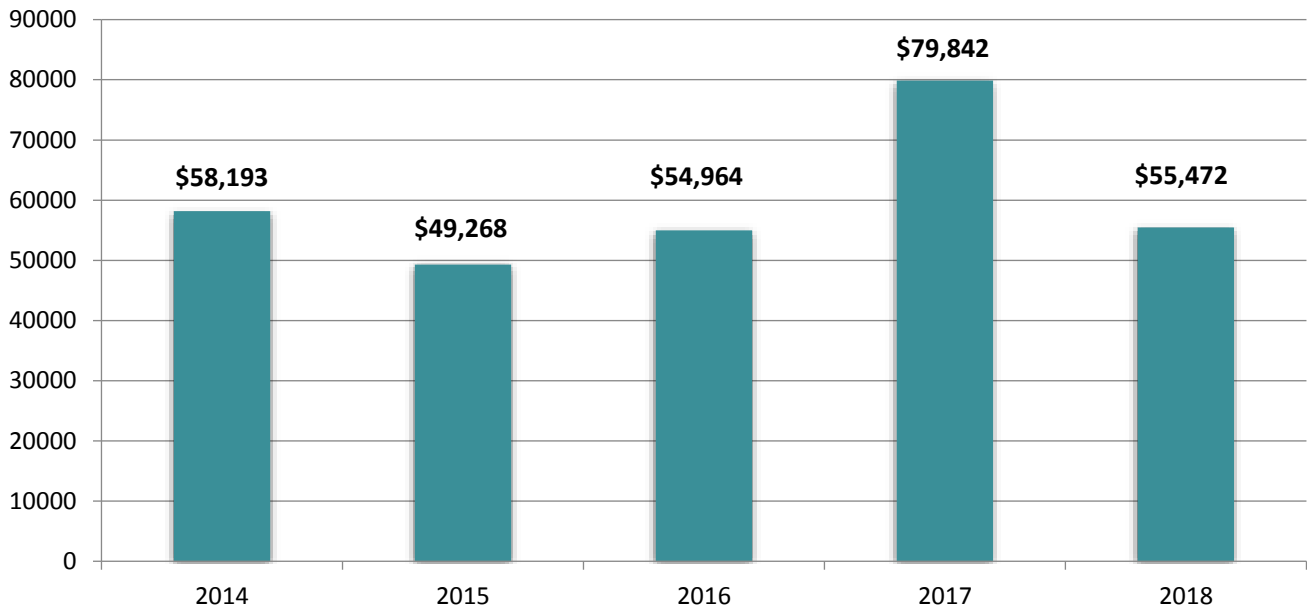
In November, the state implemented a new tool for customers to use to make it easier than ever before to connect to benefits. The new MyACCESS mobile app allows customers to see a high-level overview of programs they have applied for or are receiving, obtain reminders of actions they need to take, and take photos of documents and submit documents for verification. The app improved efficiency by giving the customer more control in monitoring benefits and submitting items of verification in real-time, rather than the regular process that could take up to 24 hours to complete.

In December, we successfully completed the Open Enrollment Period with the Federal Marketplace. The enrollment period was forty-five days long and ended December 15th. During Open Enrollment applicants who may qualify for Medicaid automatically have their applications re-routed to the consortia for an eligibility determination. This results in a huge workload in a concentrated time span. Our team was up for the challenge and met our processing goals.

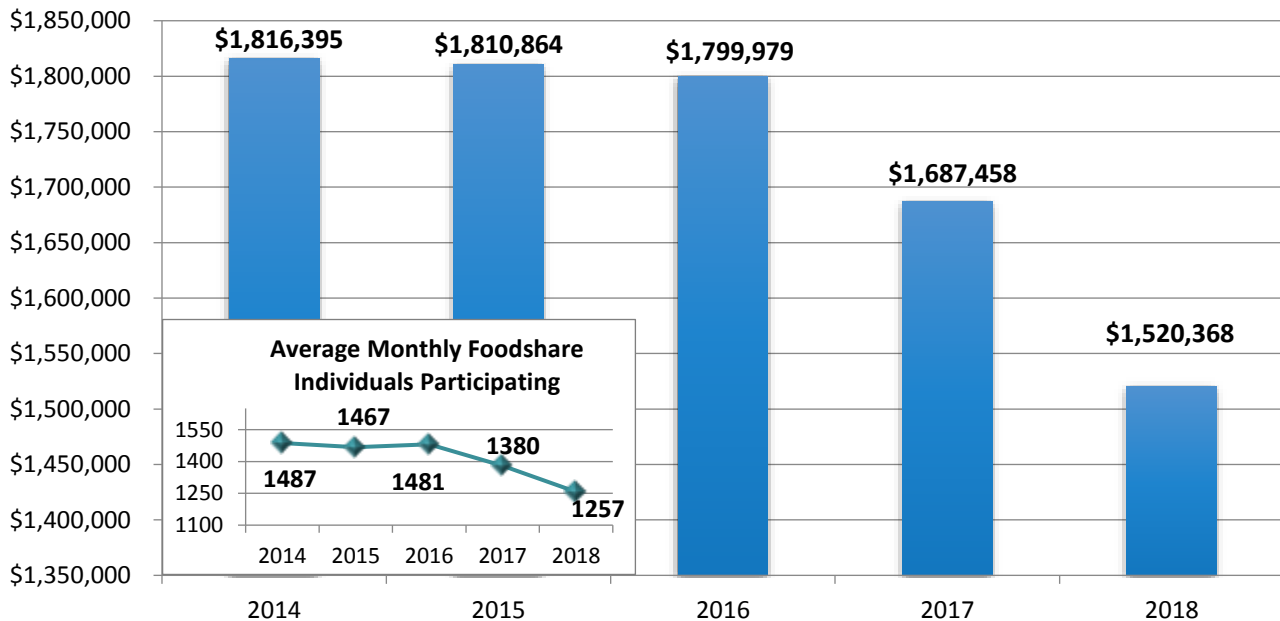
By the end of 2018, we successfully improved our efficiency in four timeliness performance measurements when compared to 2017. First, the average speed of answer in minutes decreased by 30% meaning customers were waiting less time to talk with an IM worker. Second, our average percentage of applications processed timely improved by .4%. 99% of all applications were processed timely. Third, our average percentage of renewals processed timely improved by .6%. 98% of all renewals were processed timely. And finally, our average percentage of six-month report forms processed timely improved by .2%. We exceeded the state required performance measurements for 2018.

2018 was a year of growth, challenge, celebration, transition and improved efficiency. Each step of way, we keep our mission forefront in our minds to assist individuals to achieve economic well-being.

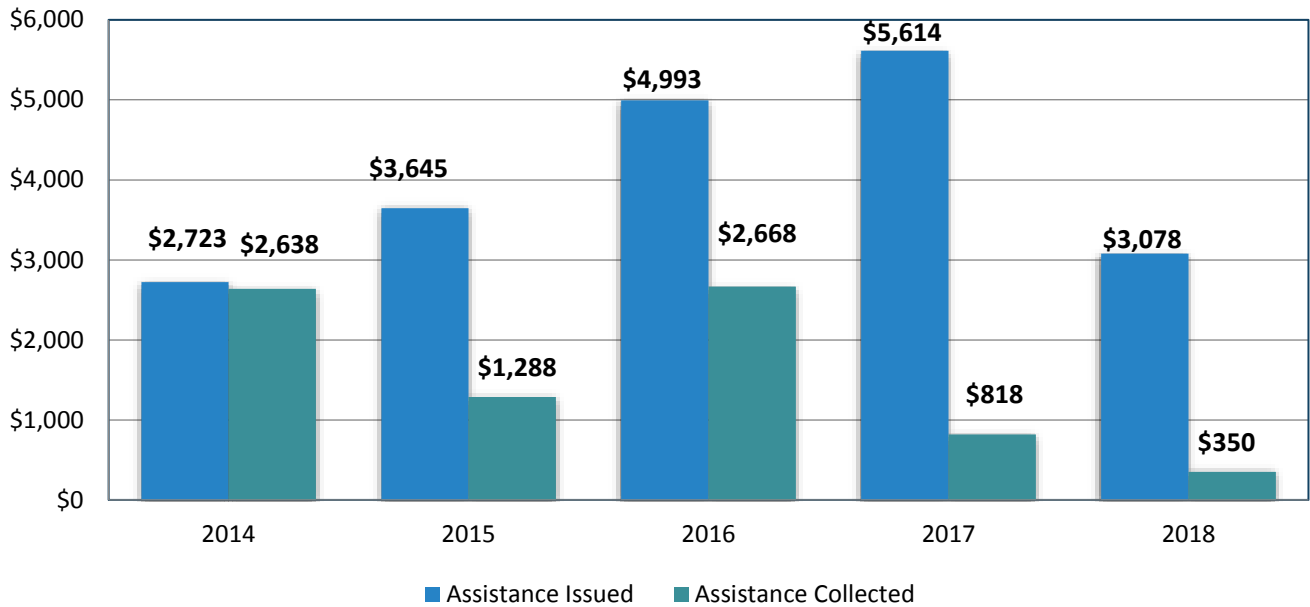
Child Care Payments



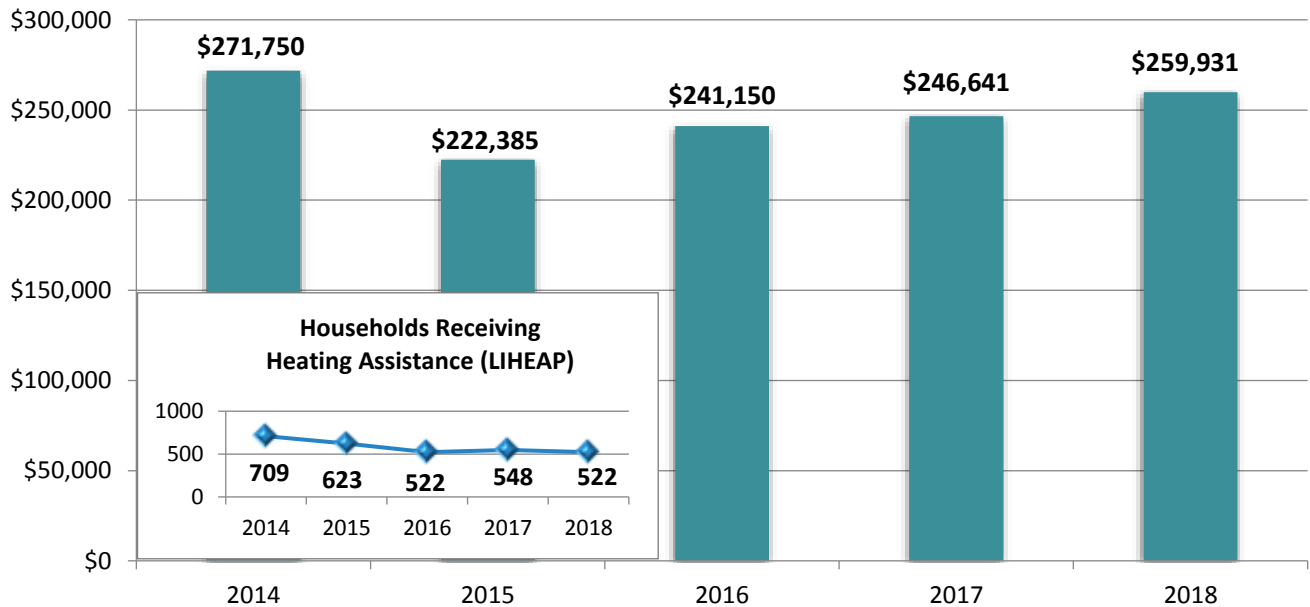
Total FoodShare Benefits Issued



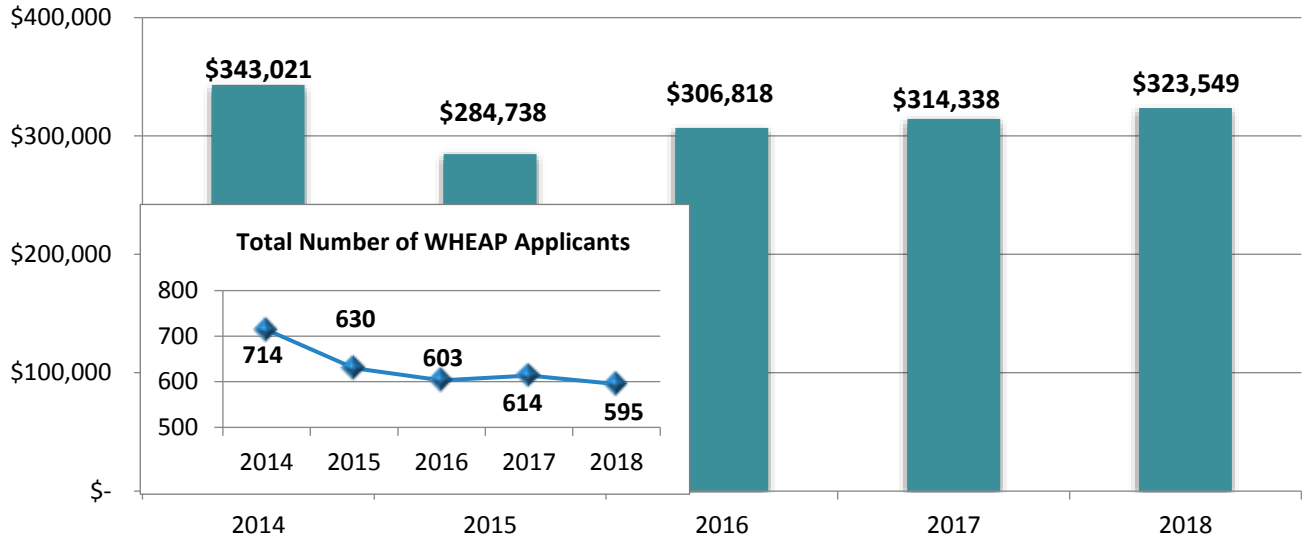
Interim Assistance



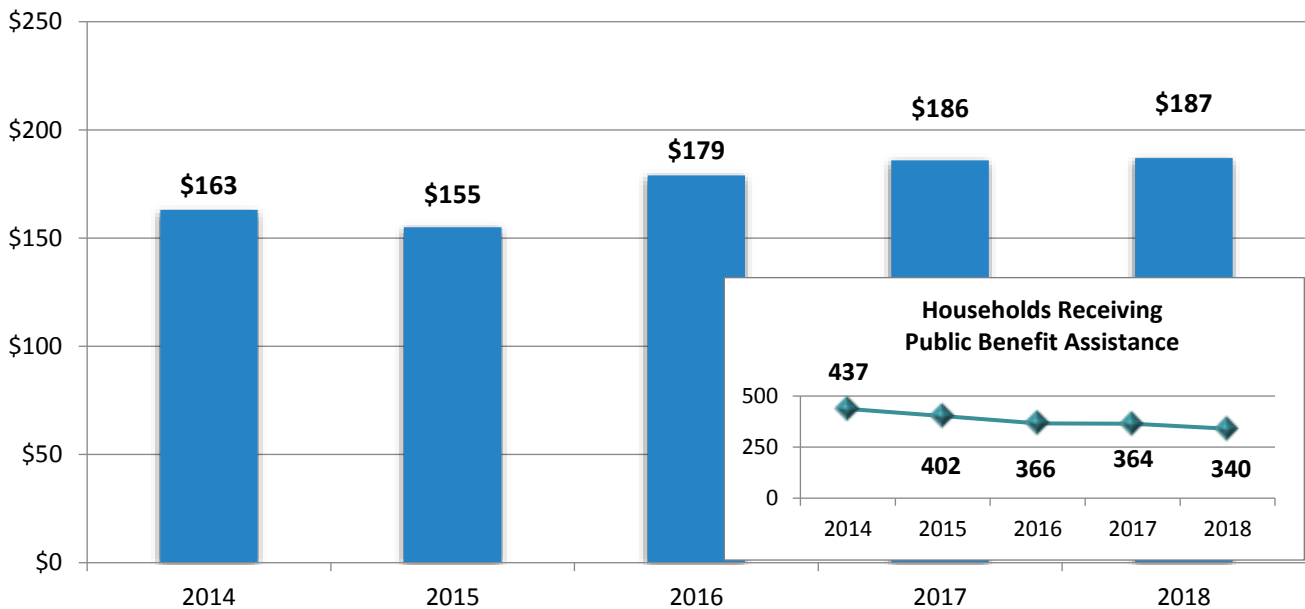
WHEAP (LIHEAP) Heating Assistance Paid



Total WHEAP Benefits Paid (Heating and Public Electric Benefits)



Annual Average Public Benefits Paid



FAMILY SERVICES SECTION

CHERYL HANSON, FAMILY SERVICES MANAGER

The mission of the Family Services (FS) Section is **“to provide a safe and stable environment for identified children and families through empowerment and support.”**

The services coordinated by the social workers in the Family Services sections often are the costliest in Human Services, but they are vital. Our services range from taking children into custody due to child maltreatment to adult detoxification; foster care to juvenile detention; juvenile and adult mental health and substance abuse treatment to in-home parent education. We instill the possibility that things can change and that the current situation can get better. Our workers intersect with individuals and families when things are not going well in their lives. Sometimes instilling hope is enough to kindle the desire to change; sometimes it is not. The services we facilitate are often for our most vulnerable residents of Bayfield County. Our desire is to foster positive change and leave families and individuals to continue their journey with no more interventions. Court orders are often used to “force” services, but we strive to motivate people to make the changes needed to allow us to step out of their lives.

2018 saw much shifting of staff. We were fortunate to have an intern for the summer; we shared this position with A&D. 2018 started with an open Family Specialist position and we also had two staff resign to be employed at other agencies in Ashland. We eventually hired four staff to fill available positions. It continues to be a struggle to attract and retain qualified employees here in the northern part of the state. Most of the positions in the Family Services unit need to be licensed as social workers which requires additional education and costs. Family Services staff need to be willing to take on-call for a week at a time where they must be prepared to be contacted 24/7 to take children into custody for maltreatment or delinquency issues. These are tough positions and Bayfield County needs to continue to look at how we can be an attractive employer of choice in the region.

Out of home placements of children continue to be our costliest service and the costs of these placements continue to rise. In 2018, Bayfield County spent nearly \$350,000 in residential treatment services for children. Foster care placement of 23 children throughout 2018 cost the county \$523,355. These placements are court ordered and mandated by the State to assure safety. Children placed through Red Cliff ICW cost Bayfield County \$144,728. Red Cliff licenses their own foster homes on and off the reservation, but Bayfield County is the fiscal agent for these placements. Family Services staff assist the Tribe by completing provider background checks and continued documentation of these placements in the State’s child abuse database WISACWIS. We continue to add licensed foster homes in Bayfield County to meet the needs of our children locally, but we often must look outside our region to find appropriate options for some of our kids with significant medical or behavioral health needs.

We saw a decrease in 2018 on the use of secure detention facilities for Bayfield County youth. Five juveniles were placed in secure detention; two youth utilized secure detention on multiple occasions. Secure detention costs rose to \$19,455 in 2018 compared to \$11,160 in 2017. Unfortunately, one child alone cost Bayfield County \$13,125 in secure detention placements in 2018. Social workers continue to work towards less restrictive interventions such as increased therapeutic and supportive services for all youth justice clients. The Arrowhead Juvenile Center, a secure detention facility in Duluth, MN was utilized for 18 days. This saved Bayfield County transportation costs for our deputies because of the closer proximity than facilities in Eau Claire and Wausau. Overall, Family Services saw a 9% decrease from 2017 in juvenile referrals from law enforcement but many of the alleged crimes continue to grow in their severity. Because of the complexity of these referrals and the surrounding mental health, substance abuse and family issues facing these juveniles we continue to not be able to utilize teen court for any of the resolutions.

Red Cliff Indian Child Welfare (ICW) staff continue to partner with us on many cases of child maltreatment in Bayfield County. Gretchen Morris, the ICW Director in Red Cliff, continues to add services and programs through her agency. Families move on and off the reservation and jurisdiction can move back and forth between both agencies. Being able to have an open dialogue as to which agency is taking lead with a case provides better outcomes for families. Both ICW and Family Services have different sets of legal “tools” to address issues of safety for children and so we strive to work together to find the right fit for each family and situation that arises. Tribal sovereignty dictates that Red Cliff ICW has authority for children on the reservation but for those children living in other communities in Bayfield County, this partnership is vital to addressing child maltreatment.

The Community Support Program (CSP) and Comprehensive Community Services (CCS) programs continue to work with Bayfield County residents that struggle with unmet behavioral health needs. These services are contracted with New Horizons North (NHN) to provide coordination of care of these voluntary participants. There were many struggles throughout the year in trying to attain the level of services we believed were needed to keep participants stable and healthy but ongoing dialogue with NHN has been beneficial. These conversations have allowed our staff to be more involved with participants and their coordination of care. 2018 saw a decrease in the number of CSP participants as many were able to be voluntarily transitioned into CCS. Our goal is to prevent traumatic and costly hospitalizations out of the area by providing supports locally for our residents.

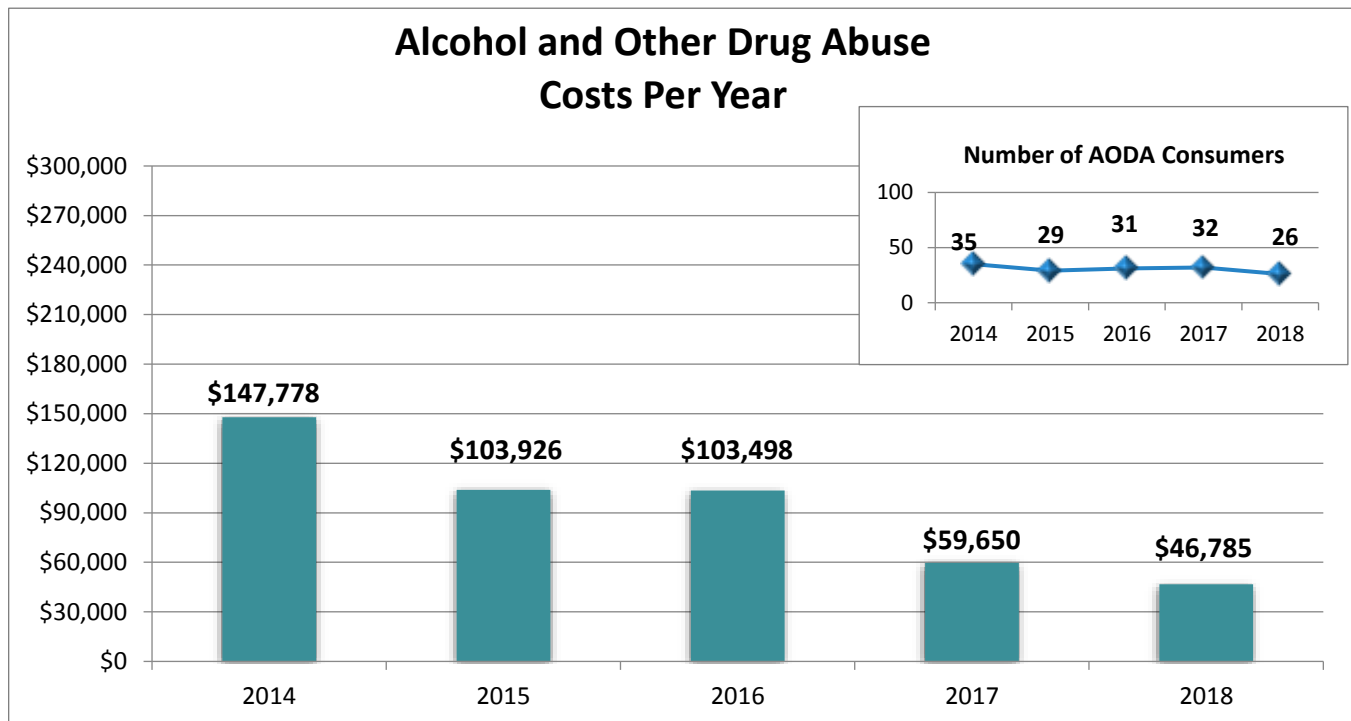
There continues to be a decrease in the number of Emergency Detentions (ED's) in 2018 similar to what we saw in 2017. Involuntary hospital admissions can be an expensive route to getting an individual help; that is why Family Services staff are proactive in working with individuals and their families to get them connected to voluntary services in the community. We had 41 ED's in 2018 compared to 54 in 2017; this 24% decrease is owed to many factors. Law enforcement plays a pivotal role in the initial contact with a person in crisis. The deputies that serve Bayfield County across many different jurisdictions can often convince a person that

voluntary services are the best route for them. These voluntary admissions help to reduce the overall behavioral health costs to Bayfield County.

PROGRAM SUMMARIES

Alcohol and Other Drug Abuse (AODA):

Bayfield County funded 26 consumers in 2018 at a cost of \$46,785. Methamphetamine continues to be the current illegal substance being abused, but alcohol remains a significant issue also. As required by the State, we prioritize facilitating inpatient treatment services for pregnant women and mothers to reduce impacts to children. Family Services also works with the A&D staff to coordinate treatment services for older residents struggling with alcoholism.

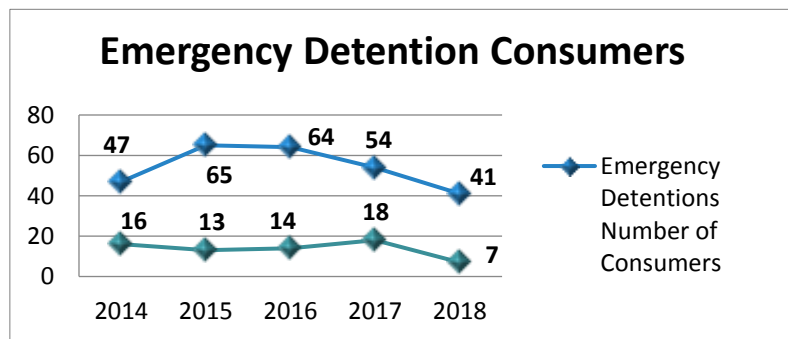
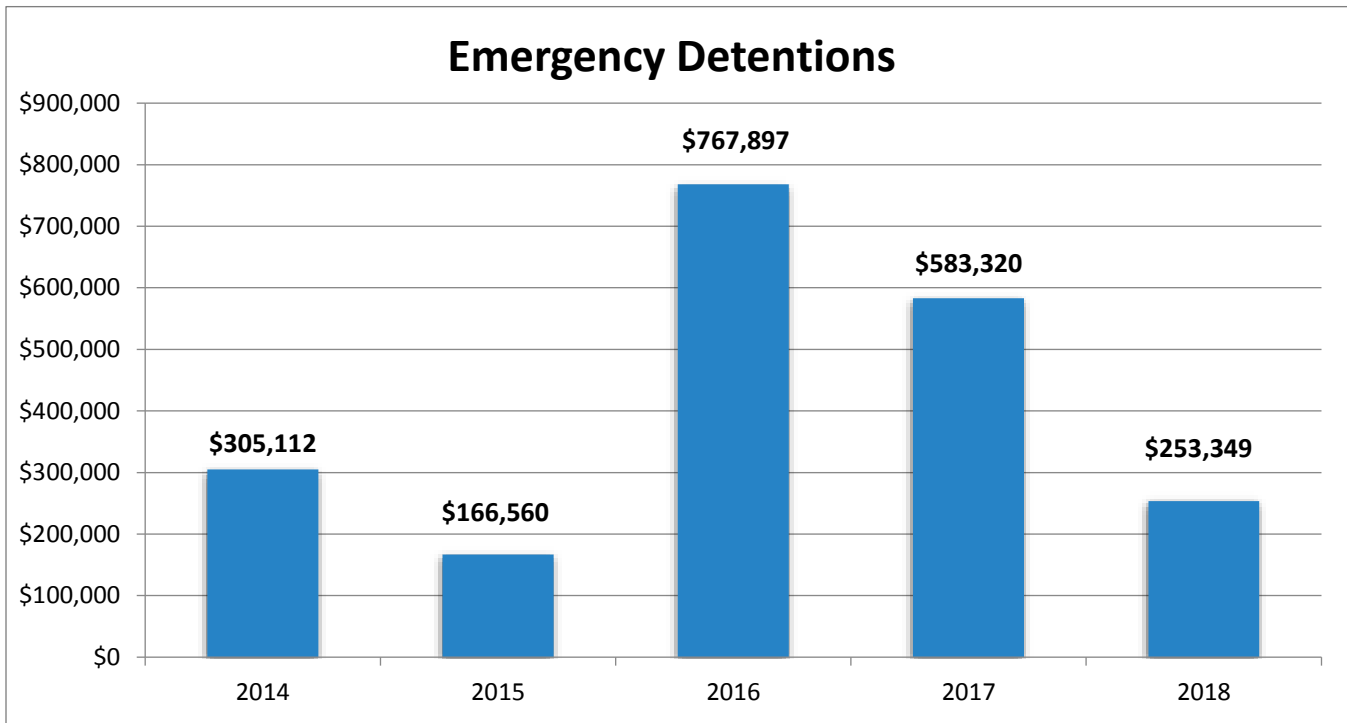


Emergency Detention (ED):

Bayfield County experienced a 24% decrease of in the total number of Emergency Detentions for 2018 compared to 2017. There are many factors as to why there was this significant of a reduction but many of those reasons are out of our control. Bayfield County is mandated to provide coordination of care for individuals who are deemed “a danger to themselves or others” due to behavioral health issues. These hospitalizations are costly, but we continue to see financial relief as many people have health coverage because of the Affordable Care Act. This coverage reduces Bayfield County’s costs for hospitalizations, outpatient services and medications. It allows us to assist in decreasing inpatient stays and gives us the ability to

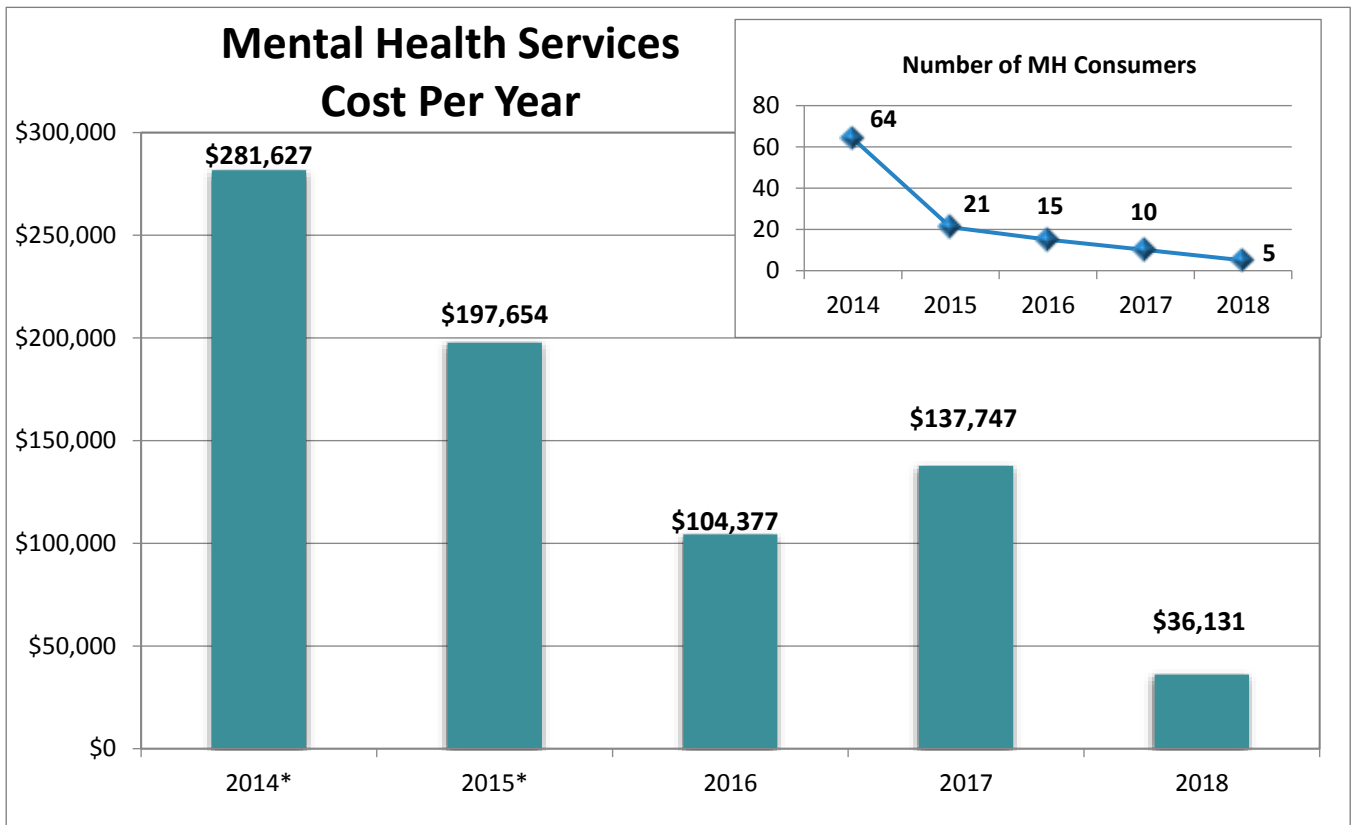
coordinate outpatient services in the community. Northland Counseling has a Crisis Bed facility in Ashland that enables an individual to “check themselves in” for 24/7 mental health support services. Local law enforcement agencies can utilize this facility for voluntary inpatient admissions if an individual is willing to go. This resource also assists in the reduction in ED’s and costs for Bayfield County.

The combination of mental health and substance abuse disorders we see in individuals in Bayfield County can be a stubborn medical issue to address. Substance abuse often starts early in child’s life and can lead to depression and anxiety disorders that are difficult to treat. These same issues in the elderly are a growing concern as there is a lack of services for this population both locally and statewide. We see how long-term alcohol abuse can lead to accelerated cognitive decline and can become difficult to discern from Alzheimer’s or dementia.



Mental Health (MH):

Bayfield County funded five consumers in 2018 at a total cost of \$36,131. This decrease is due to the reduced numbers of clients needing to be admitted to both Winnebago Mental Health Institute (WMHI) and Trempealeau County Healthcare Center (TCHC) for involuntary services. We had 5 individuals at WMHI and only 1 person at TCHC in 2018. Only 1 child was admitted to WMHI in 2018. Inpatient stabilization services for an individual costs Bayfield County \$365/day at TCHC and approximately \$1100/day at WMHI. The creation of the Northland Counseling Crisis Bed for youth in 2018 dramatically reduced admissions to WMHI, and in turn, costs to Bayfield County.

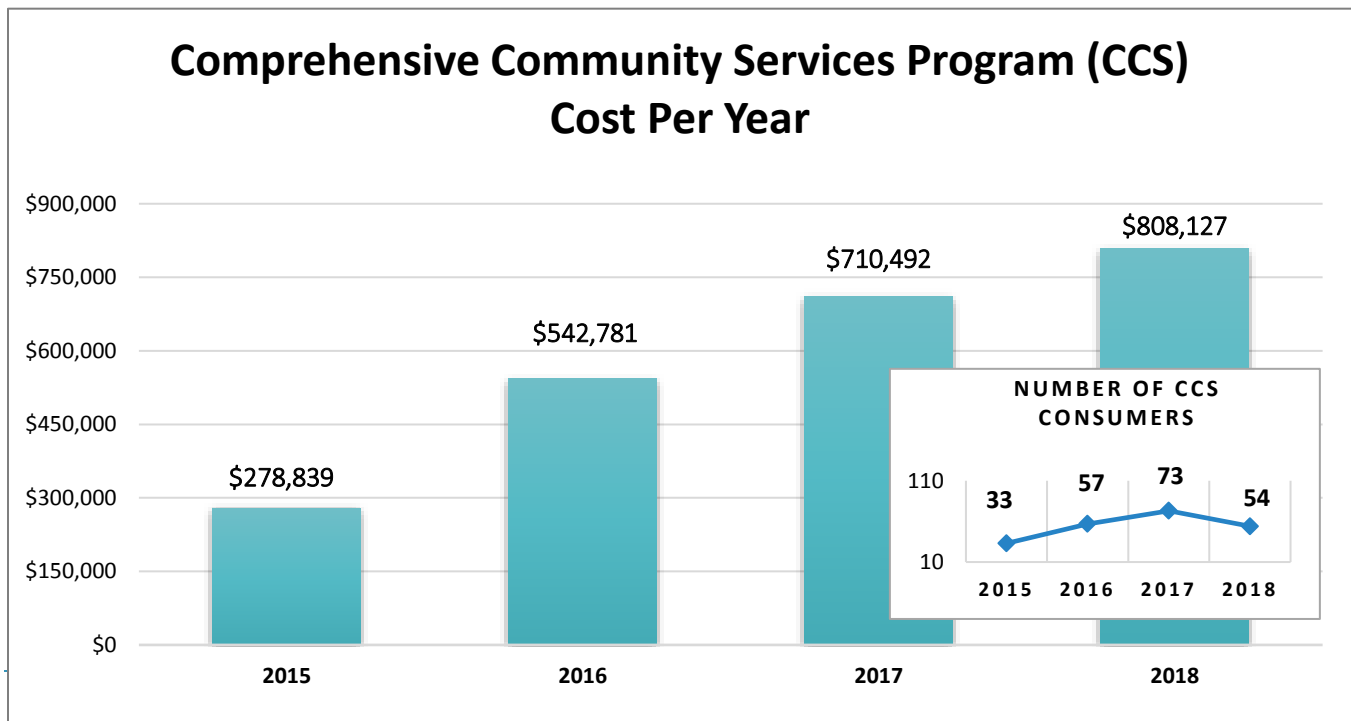


*State Mental Health Institution Cost moved to Emergency Detentions, page 25.

Bayfield County Comprehensive Community Support Program (CCS):

In 2018 there was a decrease in the number of participants served in CCS. Although in 2017 there were 73 individuals served, in 2018 only 54 participants were enrolled. And even though we served 19 fewer participants we spent \$97,635 more in 2018. These concerns were discussed throughout 2018 with New Horizons North particularly as to how to increase the numbers of participants. The services provided through CCS are vital to keep both adults and children stable. Our goal is to utilize CCS to reduce hospitalizations and involuntary services which in turn decrease Bayfield County's mandated costs. Some of the services provided by CCS to Medicaid eligible adults and children are behavioral health service planning and facilitation; medication management; physical health monitoring; psychotherapy, substance abuse counseling, daily living skill development, employment and educational supports. Individual service plans are developed based on the participant's needs and goals and are monitored by a Service Facilitator. The participant's team of providers coordinate care to work towards positive outcomes.

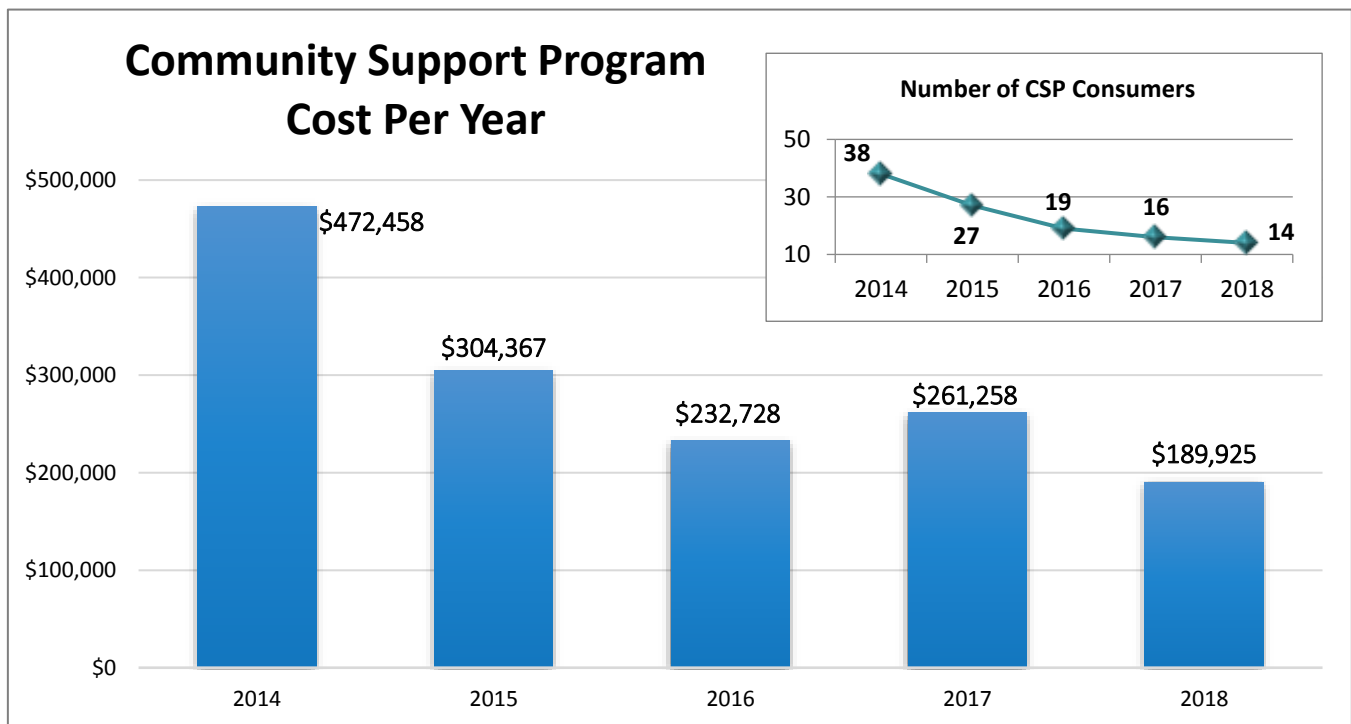
According to the definition from the Wisconsin Department of Health Services website (<https://www.dhs.wisconsin.gov/ccs/index.htm>) "Comprehensive Community Services (CCS) is a program that helps individuals of all ages live their best life by providing supports that address their unique needs related to mental health and substance use. CCS is intended to assist individuals who are in need of care outside of inpatient settings, but who may have ongoing needs that, if left unaddressed, could result in hospitalizations during times of crisis." At the time of this report, 66 counties and 3 tribes in Wisconsin offer the CCS program to their residents.



Bayfield County Community Support Program (CSP):

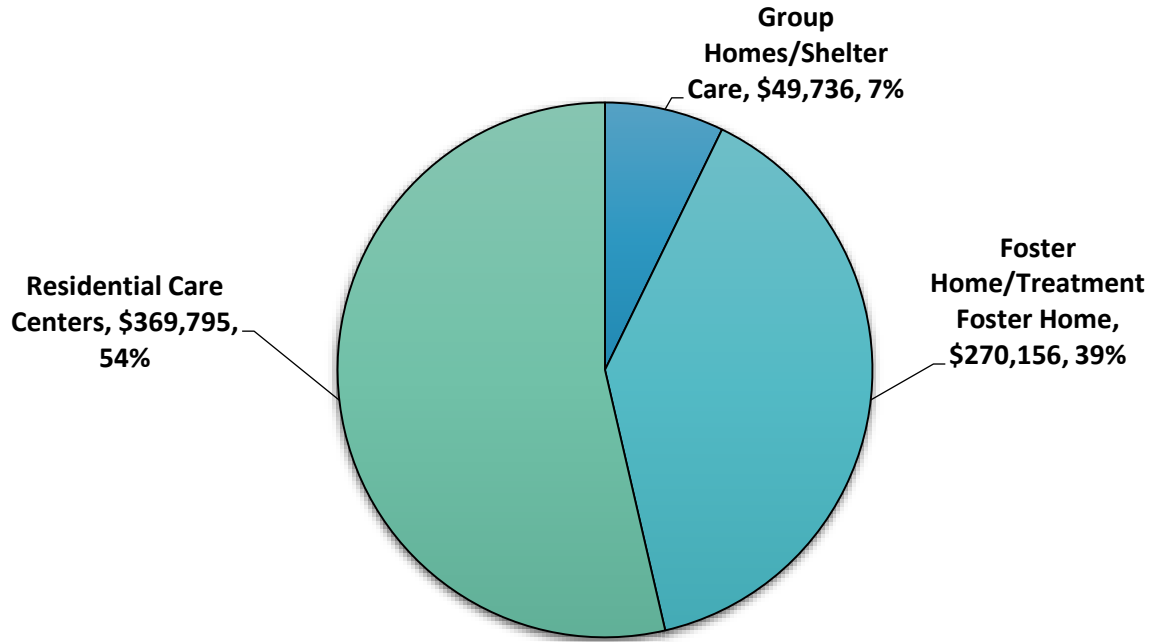
In 2018 Bayfield County CSP served 14 consumers at a total cost of \$189,925. This decline of two consumers from 2017 is due to participants choosing to move into the CCS program. We also see some people with increased medical issues being better served with services coordinated through Family Care. CSP remains a service option for individuals with significant instability due to mental health symptoms.

The CSP program is individually tailored to meet the needs of each participant and can comprise different services depending on the individual. The Wisconsin Department of Health Services website (<https://www.dhs.wisconsin.gov/mh/csp.htm>) defines CSP as programs that “help individuals living with severe and persistent mental illnesses to remain in the community while enhancing the quality of their lives. The goal is to reduce the need for repeated treatment and prolonged care in hospital settings. Each individual entering a CSP is assigned a case manager who develops a treatment plan with the individual, provides support and outreach, and assists in coordinating other services.” Eligibility for CSP is based on the outcome of a Functional Screen that a social worker completes along with a qualifying mental health condition that imposes challenges in daily living. Family Services goal is to reduce hospitalizations or institutional care and improve overall behavioral health.



2018 Substitute Care Placement Cost

Net Year Total = \$689,687



Service	2014	2015	2016	2017	2018
Corrections	\$0	\$0	\$0	\$0	\$0
Treatment Foster Home Administrative Costs	\$30,636	\$9,800	\$0	\$2,170	\$21,604
Group Homes/Shelter Care	\$115,066	\$119,238	\$93,248	\$135,711	\$49,736
Foster Home/Treatment Foster Home (TFH)	\$61,621	\$102,871	\$115,077	\$178,067	\$248,552
Residential Care Centers	\$213,325	\$218,916	\$263,571	\$394,641	\$369,795
TOTAL	\$420,648	\$450,825	\$471,896	\$710,589	\$689,687
Offsetting Revenues	\$40,000	\$29,738	\$37,485	\$34,652	\$45,794

AGING AND DISABILITY SERVICES SECTION

CARRIE LINDER, MANAGER

The mission of the Aging and Disability Services section is to “***support independent community living by respecting personal choices***”. This is a tall order, when you think of the dynamics behind every person with whom we work. There is a fine balance of respecting how one chooses to live and considering the implications of ensuring the health and safety of those who are vulnerable. Aging and Disability Services staff do an excellent job of respecting each individual for who they are and how they navigate the many nuances of their lives.

The year began with a baby being born in the Aging and Disability Services Section. An Adult Protective Services worker began her maternity leave in early January and an baby boy was born on January 4. Staff worked diligently to cover her caseload and then welcomed her back to work with open arms and plenty of work for her to do.

A new provider, Avanti Home Health Services, which was formally known as Bay Area Home Health, was established for Birth to Three therapy services in February. Avanti has been better equipped to provide physical therapy, occupational therapy and speech and language pathology. Transition of Birth to Three families was a smooth process due to staff being familiar with the Birth to Three model of providing services in a home-based setting.

The Aging and Disability Services Manager participated in the planning, coordination and hosting of the Caregiver Conference at WITC in Ashland. This was the first year a partnership with WITC took place and what a difference it made to have those staff and assets available to see the event through to its fruition. Over 100 individuals attended to hear former governor Martin Schreiber discuss his experiences supporting his wife, Elaine, who was diagnosed with Alzheimer’s disease. Many other presenters provided information on a variety of topics including estate planning, preventing caregiver burnout and maintaining balance, and being able to differentiate between delirium, depression and dementia.

Mid-year, Adult Protective Service (APS) staff began working through processes involving the new state mandated E-Filing system for court related documents pertaining to guardianships and protective placements. Some efficiencies were gained, and some were lost. The system does not track any of the various steps that are involved in a guardianship and protective placement, so this has created extra workload for APS staff.

In June, the Aging and Disability Services Manager worked with the regional ADRC of the North Coordinator and Disability Benefit Specialists (DBS) on a caseload reduction plan. Two Disability Benefit Specialists service the 5 counties within the ADRC of the North. One covers Bayfield, Ashland and Iron Counties; the second disability benefit specialist covers Sawyer and Price Counties. The DBS who covers Bayfield, Ashland and Iron Counties has an average

caseload of roughly 50 cases at any given time, which is generally considered to be high by state standards. The case load soared up over 70 within a few months and care and consideration of each case was in jeopardy. The caseload of the second Disability Benefit Specialist tends to be much lower than 50, so the Aging and Disability Services Manager advocated a change in the geographical area, to create a more equal distribution of the workload within the 5 counties. This was put into practice in late June by moving the boundary between the two staff further north.

The Youth Services Coordinator successfully met the county plan of removing 10 children for the state mandated Wait List Elimination Plan in July. The waiting list continued to grow through the second half of the year and an additional \$57,000 was secured to remove an additional 5 children from the CLTS waiting list. The Youth Services Coordinator now provides care and services coordination for roughly thirty children with disabilities.

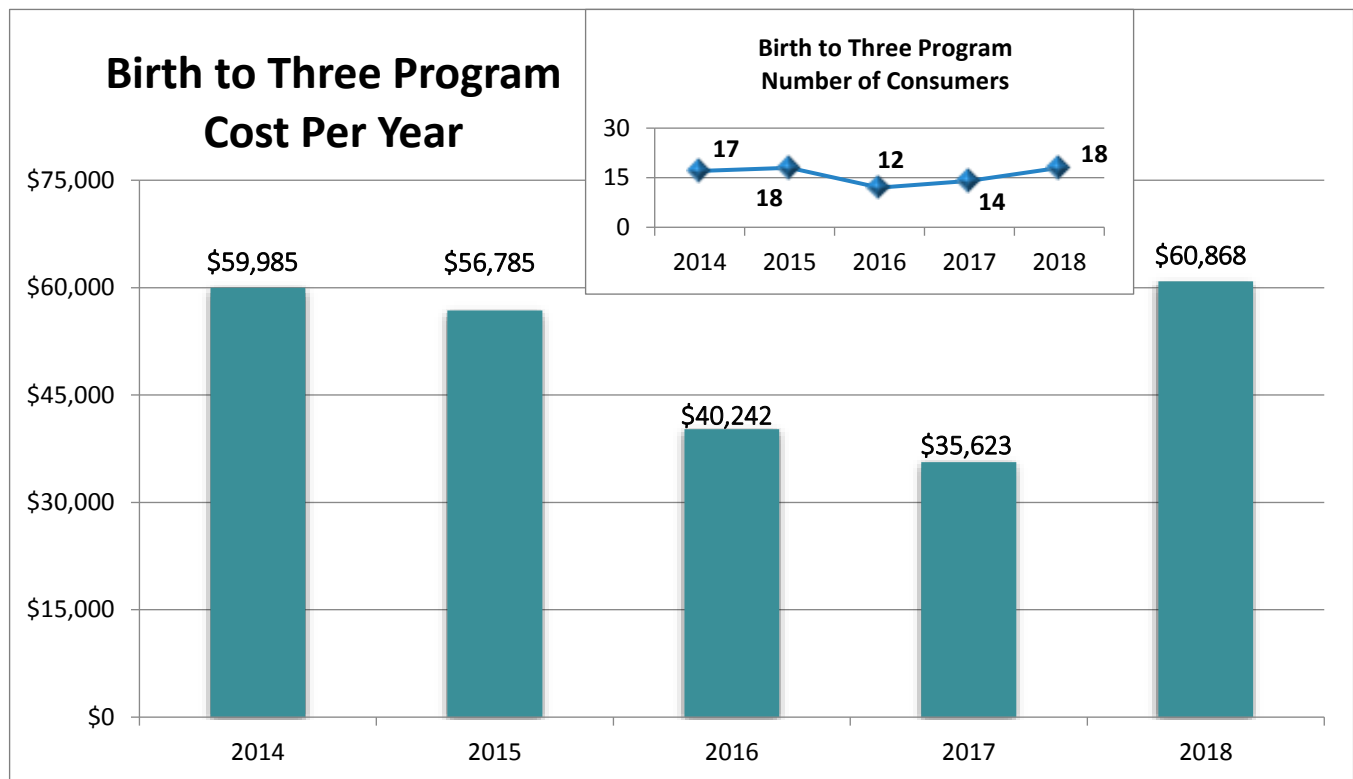
Transportation is the foundation of assisting residents to be healthy, productive members of any community. Without transportation options, people are not able to get to their employment, attend medical appointments, shop for groceries and personal needs, and remain connected to the community. In August, the Aging and Disability Services Manager developed a transportation survey distribution plan for 800 surveys to reach various locations such as libraries, community centers, senior meal sites, food shelves, etc. Two interns surveyed county residents to obtain current information related to transportation. A random selection of 3,000 homes also received the survey via mail. A partnership with a Northland College Sociology Professor and his students was fostered and they assisted with compiling the results and analyzing the data. The intent is to take this information and work toward improvements and enhancements as able to ensure transportation is not a barrier for individuals needing it. This work has carried over into 2019.

Throughout the month of October, staff partnered with the Sheriff's Office and offered the senior meal sites as "Drug Take Back" locations throughout the county. This was a part of the "Dose of Reality" project to help prevent prescription painkiller abuse in Wisconsin. Older adults are prime targets for a variety of medications they have in their possession. This program gives them a way to dispose of the medications properly and minimize the chance of someone unlawfully entering their home to steal their medications. Due to its popularity, it was decided this service will be offered twice a year at the meal sites.

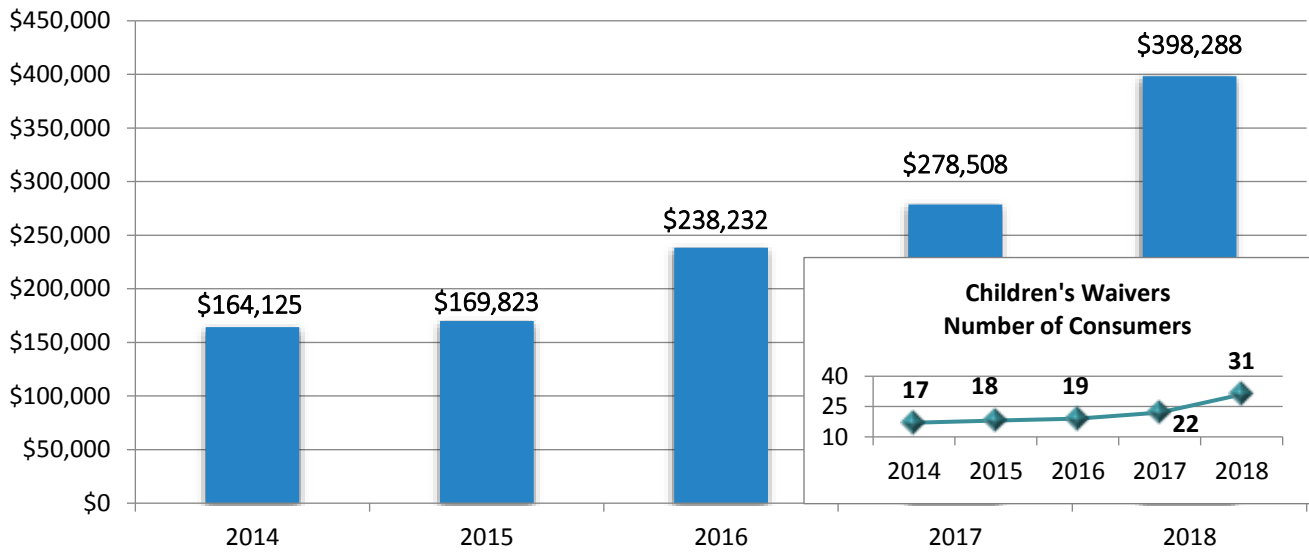
Work on processes guiding people with dementia and expressing behaviors that are a threat to themselves or others took place in the second half of 2018. Staff co-hosted a "Dementia Crisis" meeting with Ashland County in October with 30 decisionmakers from Northland Counseling, the hospital, nursing homes, corporation counsel and law enforcement from the two-county area who work with people in crisis and may also have a dementia diagnosis. While no single solution as to how these situations need to be addressed, the meeting was

productive; due to solidifying a shared understanding of the complexity of these cases and an increased awareness of the need to work together to ensure safety, dignity and respect for those with whom we all are here to serve. A few common themes were identified: lack of initial a community-based crisis response; lack of community understanding; lack of local facilities to stabilize; lack of post-crisis placement options. We will continue to work on these areas of concern through 2019.

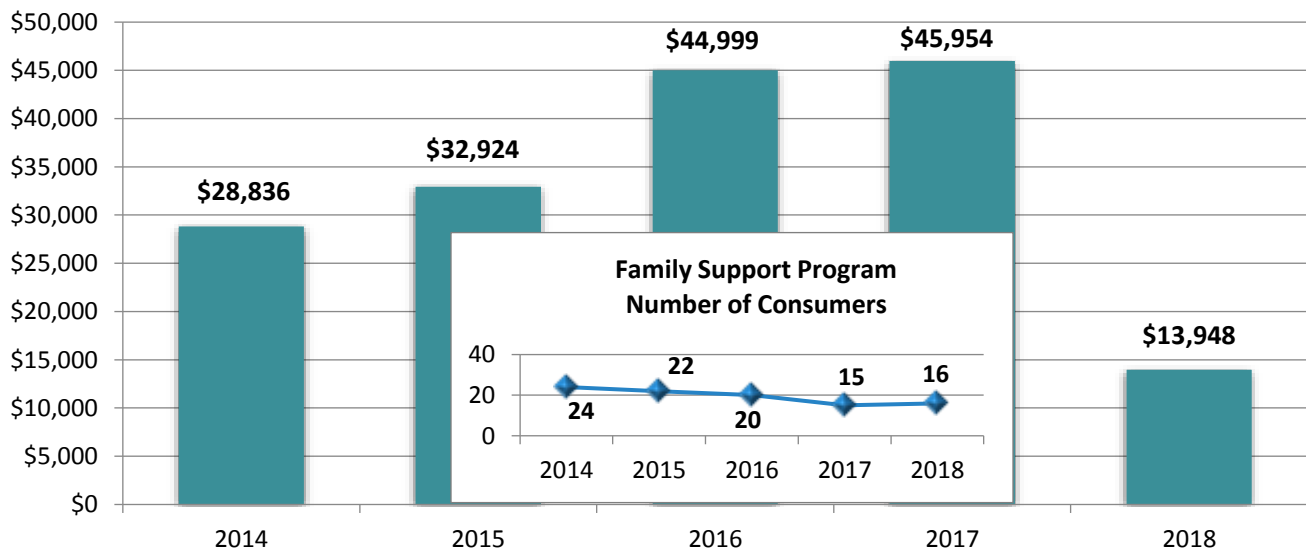
2018 proved to be a busy year with a variety of areas being covered by Aging and Disability Services staff. Many hands make light work and we will continue to do our best to serve the residents of Bayfield County to ***“support independent community living by respecting personal choices”***.



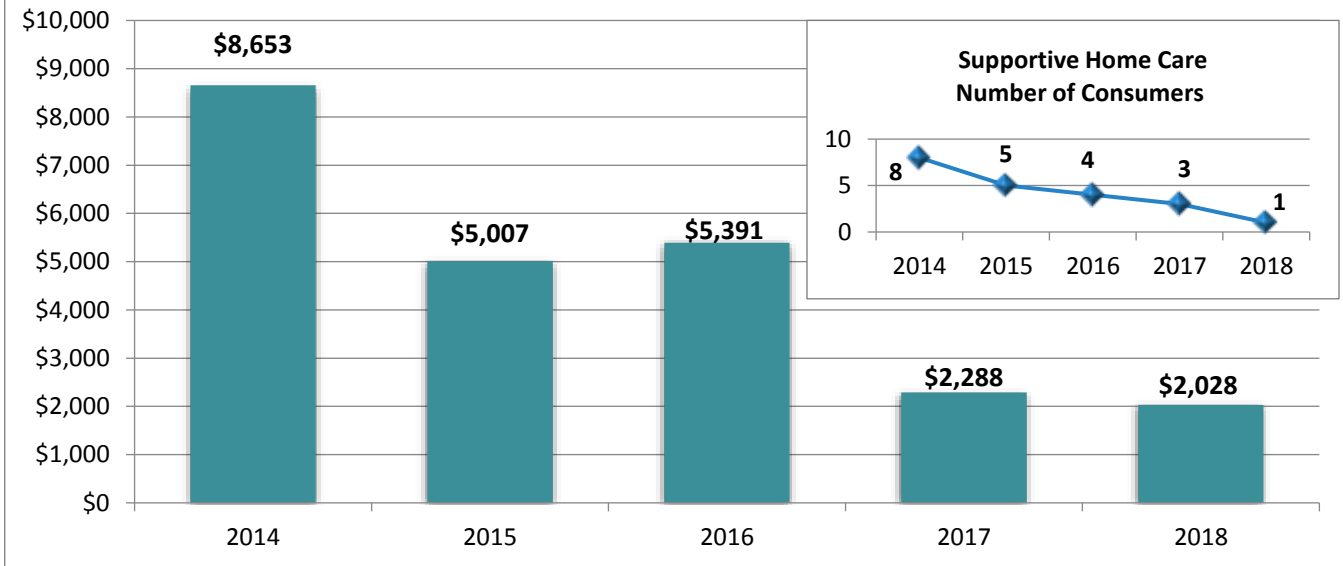
Children's Waivers Cost Per Year



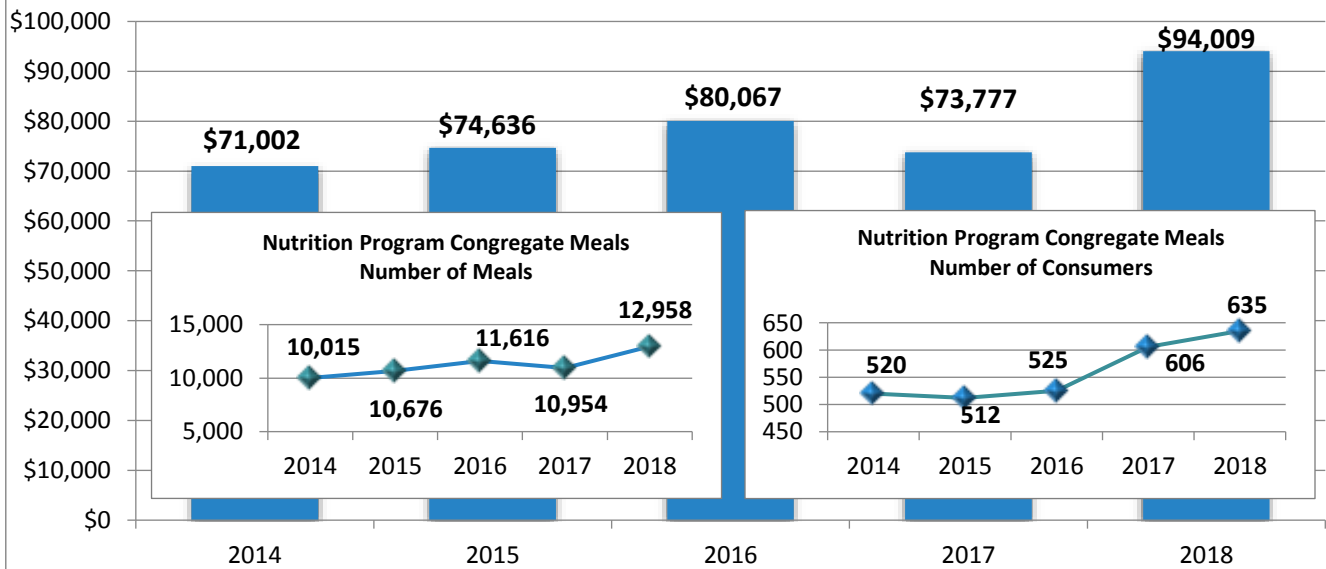
Children's Community Options Program Cost Per Year



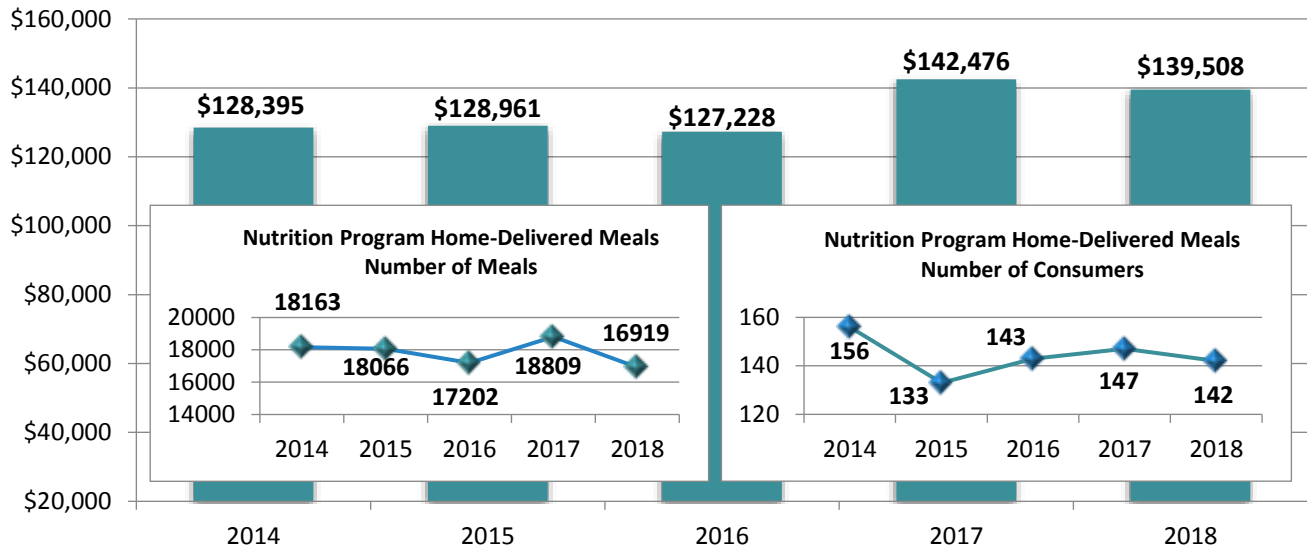
Supportive Home Care Program Cost Per Year



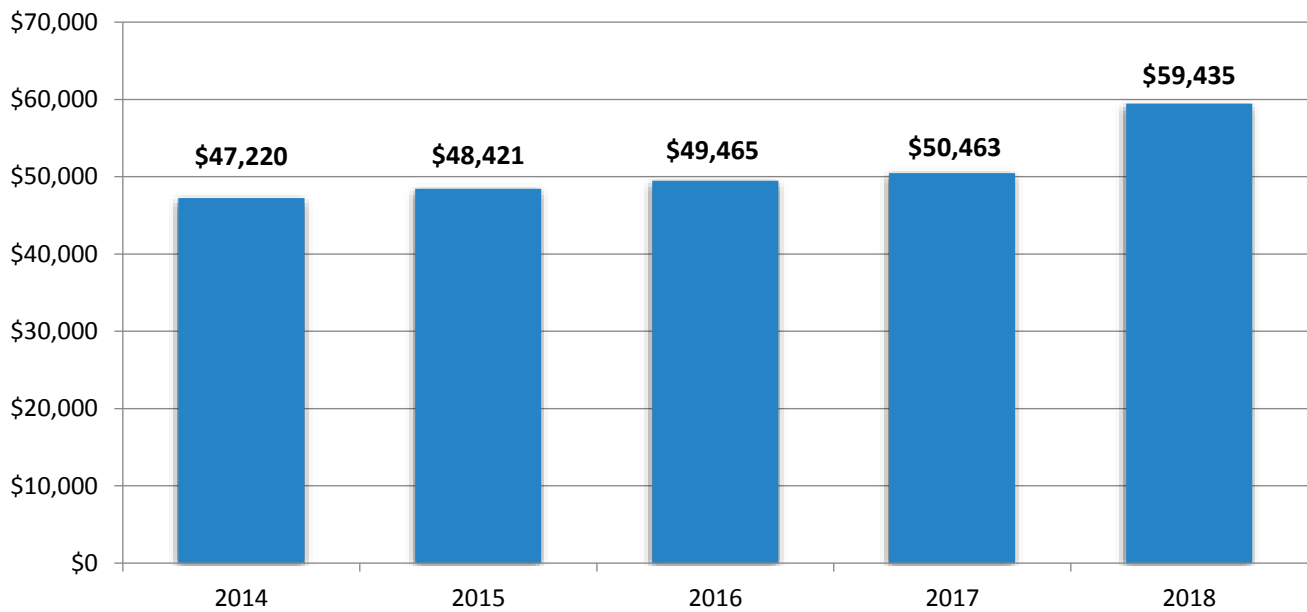
Nutrition Program Congregate Meals Purchased Cost Per Year



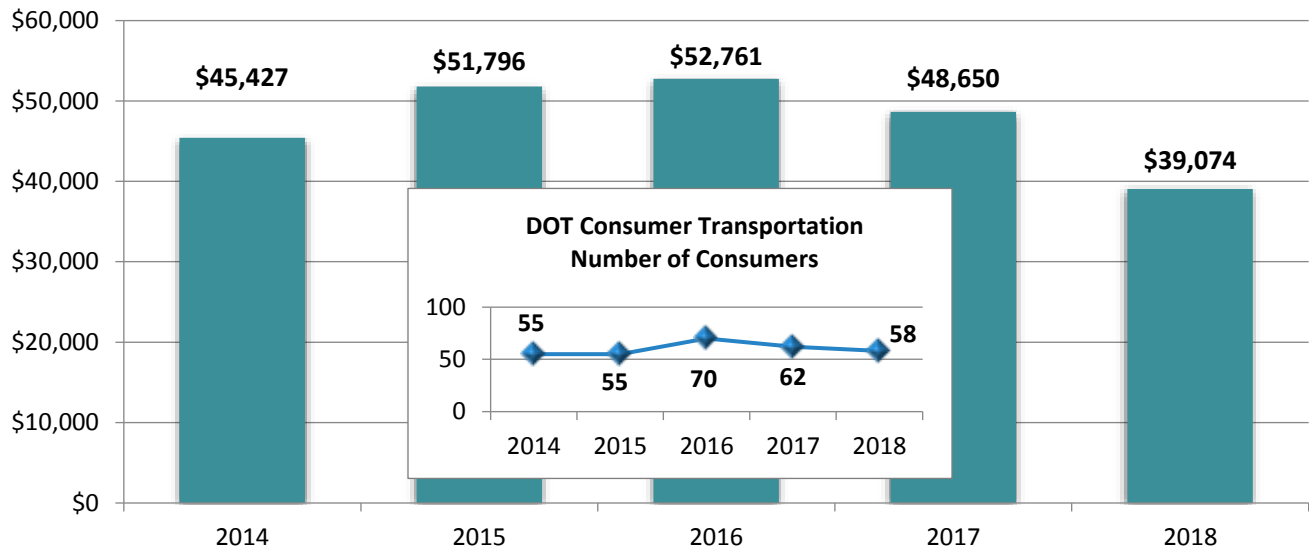
Nutrition Program Home-Delivered Meals Purchased Cost Per Year



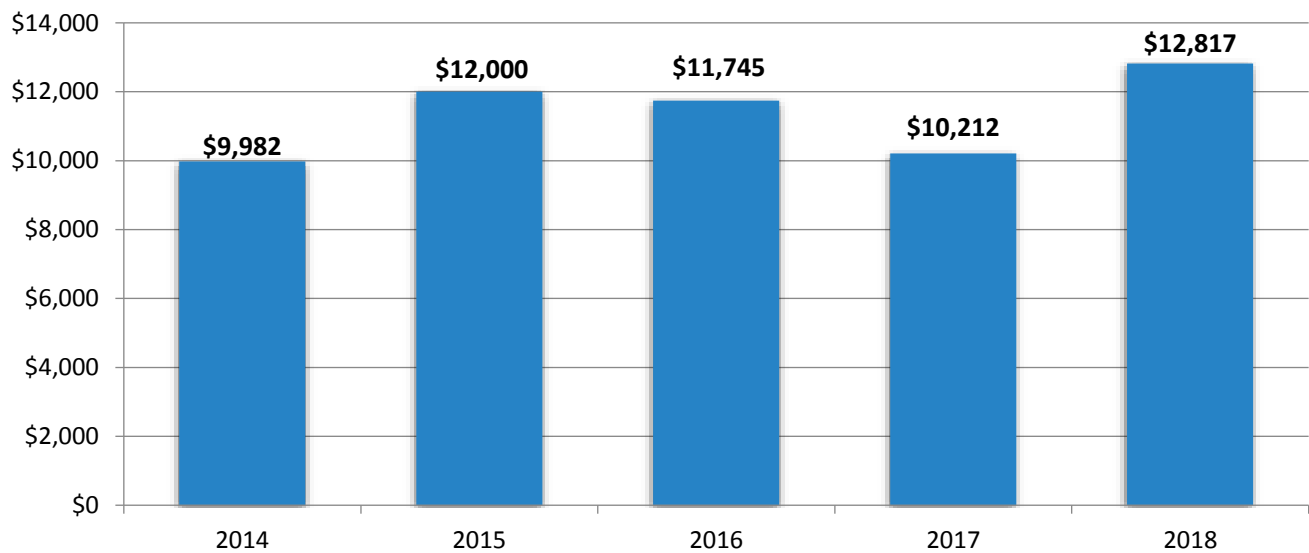
Nutrition Program Contributions



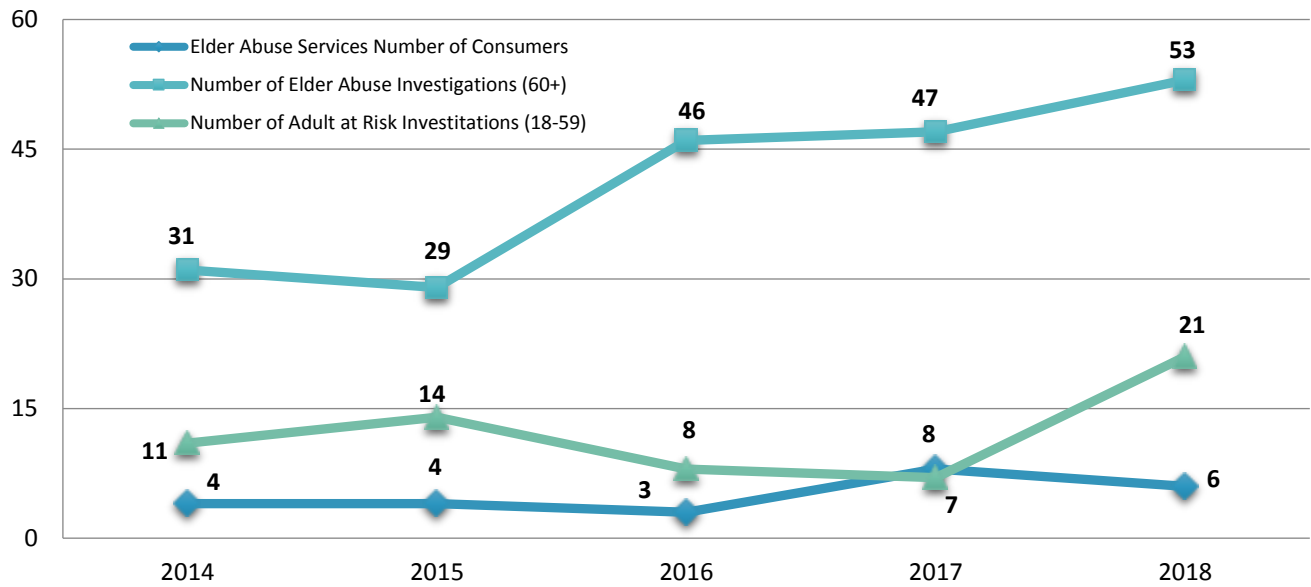
DOT Consumer Transportation Cost Per Year



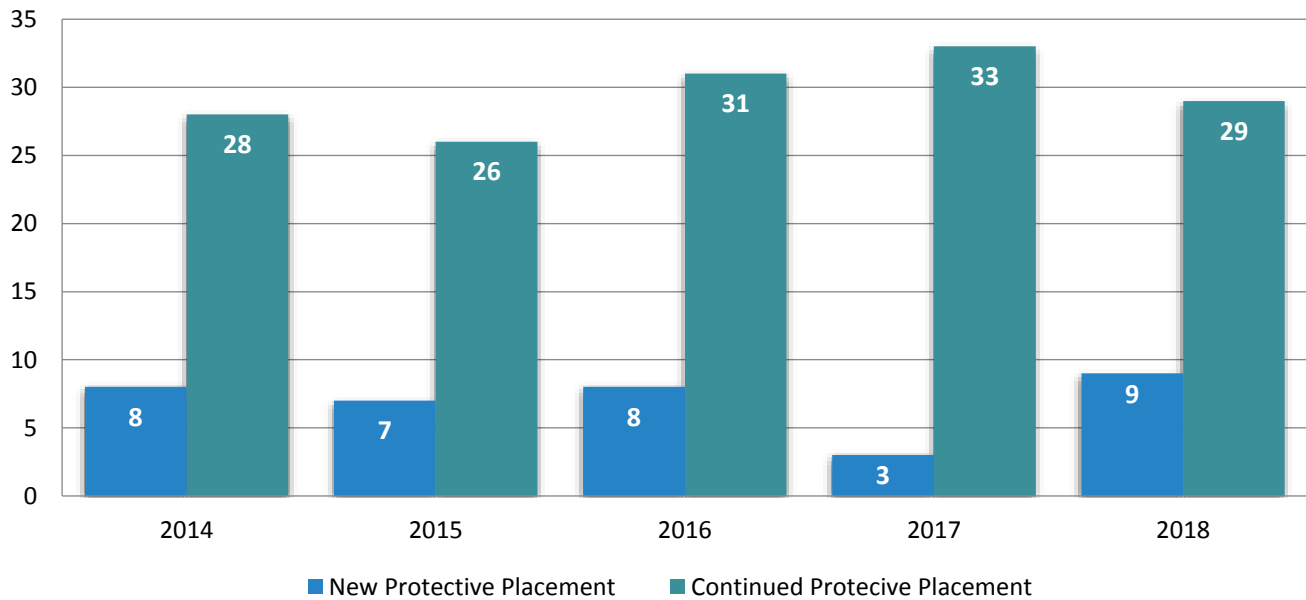
Elder Abuse Services Cost Per Year



Elder Abuse Services Number of Investigations and Consumers



Bayfield County Protective Placements



DEPARTMENT OF HUMAN SERVICES CALENDAR YEAR 2018 ACCOMPLISHMENTS

- √ *Partnered with law enforcement on a mandatory security in the workplace drill. This allowed staff the opportunity to respond to a series of scenarios that simulated actual response and response time by law enforcement to local emergencies. Staff tested de-escalation and/or evasion techniques. The training was followed by debriefing and recommendations for change/improvement by law enforcement personnel.*
- √ *Improved access to children's mental health services by collaborating with the Washburn School District to coordinate; identify, understand, and response to the mental health needs of students.*
- √ *Improved services to families and youth by financially supporting and admitting youth age seven to seventeen years who experienced mental health crises into the local Youth Mental Health Crisis Stabilization Facility which opened Ashland in 2018.*
- √ *Expanded services to children placed out of home by recruiting an additional five foster families.*
- √ *Improved access to technology for older adults by partnering with Generations Online and CORE to implement local "Sip and Swipe Cafes", which allowed seniors to learn how to use a tablet in a casual, supported self-learning environment.*
- √ *Conducted a survey of Bayfield County residents to identify transportation needs. Survey results will be used in the future to develop a plan to improve the infrastructure of public and specialized transportation options.*
- √ *Improved services to vulnerable populations in need of energy assistance by coordinating and implementing the use of the Abbreviated Application process for the Wisconsin Home Energy Assistance Program.*
- √ *Improved services by reducing call wait times for individual and family participants in regional public assistance programs by hiring additional Economic Support Workers regionally with Enhanced Medicaid Funding.*
- √ *Improved services to eligible household that heat with bulk fuel in the Wisconsin Energy Assistance Program by using crisis funding to develop and implement a summer fill program.*
- √ *Improved case processing efficiency and customer service by facilitating the launch of the Asset Verification System (AVS) in the Northern Income Maintenance Consortium (NIMC).*

DEPARTMENT OF HUMAN SERVICES CALENDAR YEAR 2019 GOALS

- √ *Improve services to new staff by updating the orientation packet to reflect current County and Department policy and procedures.*
- √ *Develop record storage and retention procedures for archived Community Support Program files and for new and archived Comprehensive Community Services Program files.*
- √ *Develop and implement annual training for Clients Rights and Grievance Policies for all staff and ensure 100% compliance.*
- √ *Improve customer service to regional public assistance customers by increasing benefit payment accuracy. Facilitate a new training initiative of team-based meetings in the Northern Income Maintenance Consortium (NIMC) to accomplish this goal.*
- √ *Improve public awareness and access to the Wisconsin Home Energy Assistance Program by expanding public outreach. Increase distribution of program materials, public services announcements, and assign staff to promote the program and services.*
- √ *Improve services to regional Family Care and long-term health program members by developing a specialized team of skilled Income Maintenance workers to administer benefits.*
- √ *Improve services to Tribal county residents by partnering with the Red Cliff Elderly Program and the Red Cliff Housing Authority and developing and implementing an outreach and marketing plan.*
- √ *Analyze results from survey of Bayfield County residents to identify transportation needs and preferences to develop a plan to improve the infrastructure of public and specialized transportation options.*
- √ *Improve services to seniors in Bayfield County by developing and implementing a plan to train volunteers and rely on them to increase the number of residents Medicare Part D Open Enrollment information reaches.*
- √ *Ensure Bayfield County is in compliance with a uniform state-determined rate-setting methodology, by implementing changes to current rate structures.*
- √ *Improve the lives of children placed out of home by identifying and facilitating permanence through adoption, customary adoption or reunification.*

- √ *Improve the lives of Bayfield County children by partnering with Bayfield County Health Department to develop and implement new prevention activities in local schools.*

DEPARTMENT OF HUMAN SERVICES CALENDAR YEAR 2018 PERFORMANCE INDICATOR(S) / SUMMARY

AGING AND DISABILITY SERVICES

Carrie Linder, Manager

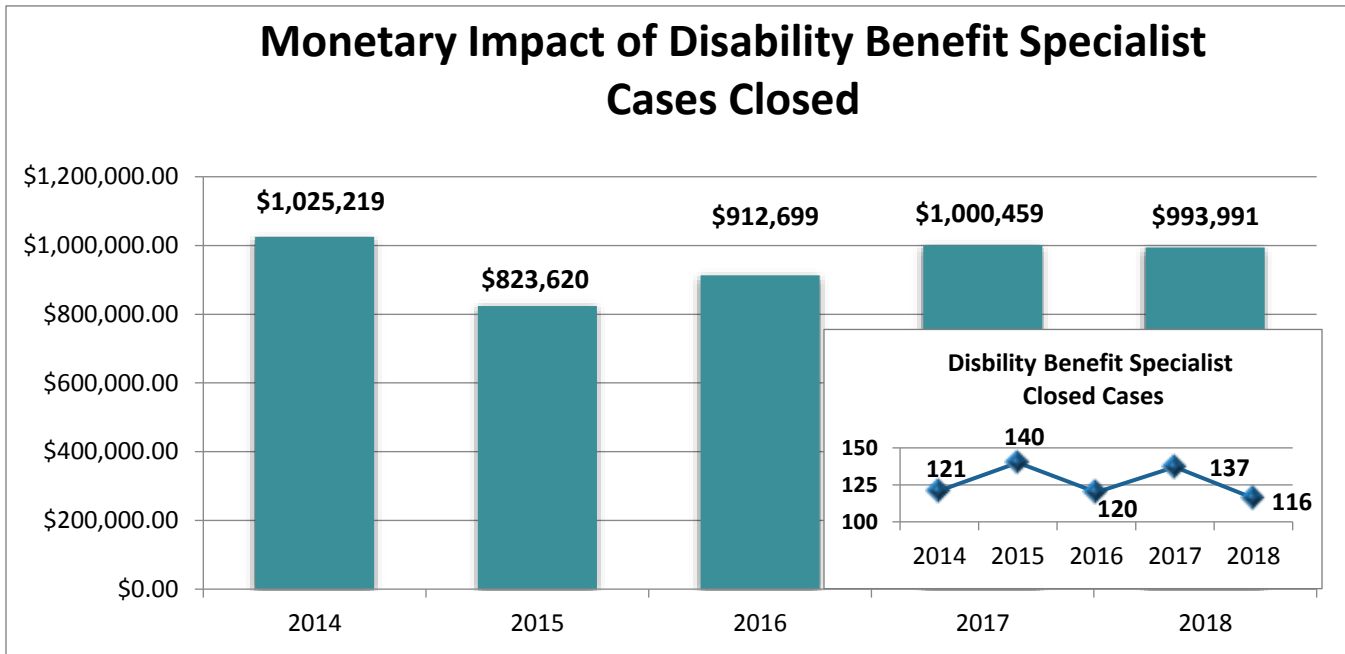
Disability Benefit Specialist:

A Disability Benefit Specialist (DBS) provides free confidential services to individuals, ages 18 – 59 with a physical or developmental disability, mental illness, or substance abuse disorder. The DBS answers questions related to Social Security, Medicare, health insurance and/or other public and private benefits. They also provide assistance to those who have barriers to access benefits that they are eligible for.

We believe that tracking the activities of the Disability Benefit Specialist (DBS) Program will allow us a measurement that will gauge the efforts, activities, and success of the DBS. It will also provide us with the financial impact due to the efforts of the Disability Benefit Specialist.

2018 data comes from the internet-based DBS Secure Website. This data base is used exclusively by Disability Benefit Specialists throughout the state and includes data pertinent to individual caseloads as well as aggregate information.

Per the Summary Report, the Disability Benefit Specialist closed 116 cases with a total positive monetary impact of \$993,991 in 2018. Of the 116 cases closed, 85 (73%) were disability applications filed with the Social Security Administration. Sixteen (14%) cases were referred to a private attorney for further assistance. The Disability Benefit Specialist provides individuals with assistance on both the first and second appeal when applying for a disability determination with the Social Security Administration. If the decision needs further work in a third appeal, the DBS is required to turn the case over to private practice. If that private practice attorney is successful in assisting the individual obtain a disability determination, it is not reflected in the overall monetary impact of this program.



Aging and Disability Resource Center:

Aging and Disability Resource Centers (ADRCs) provide accurate, unbiased information and assistance to access community resources for older people and people with disabilities. Personalized assistance is provided by the ADRC staff, over the telephone, on the website, or at an individual's home. Information on a broad range of programs and services is available to any elderly or disabled individual, their friends and family members, professionals, and the general public. ADRC staff provides options counseling and assist people apply for programs or benefits. The ADRC also serves as the access point for publicly-funded long-term care.

Data collection for each ADRC activity includes the age of the individual, a disability type, the gender, caller type, and at least one call topic and ADRC outcome. Call topics can include abuse and neglect, adaptive equipment, Alzheimer's and other dementia, assisted living, caregiving, complaints, end of life, home services, housing, mental health, nursing home, public benefits, transportation and unmet needs. ADRC outcomes can include general information and assistance, options counseling, assistance with Medicaid applications, enrollment counseling, long-term care functional screen administration, follow up, and disenrollment counseling. Neither list is complete, but rather a sample of the many areas of interest and concern needing attention by those accessing the ADRC.

Statewide data indicates that the most frequently selected ADRC activity is information and assistance; this continues to be consistent for Bayfield County. Total enrollments into Family Care or IRIS were 56 in 2018, 69 in 2017, 60 in 2016, and 41 in 2015. There is a slight decrease in the number of enrollments in 2018. This is consistent with the number of units for "Functional Screen Administration" and "Assistance with Medicaid Application", which are also lower in 2018 (65 and 177 respectively). The total units of activities (2750) decreased slightly.

Follow up activities have decreased over the course of the last 5 years. The primary purpose for this activity is to determine if the information presented to a caller was helpful. Staff report they are extremely busy with the referrals coming in and tend to put this activity aside to do later. On a positive note, customer satisfaction surveys are conducted by WIDHS on a regular basis and Bayfield County consistently ranks high in customer satisfaction.

The definition of each ADRC activity is listed below:

Disenrollment Counseling: Provides information regarding consequences to disenrollment and alternative choices to customers who choose voluntarily disenrollment from Family Care or IRIS; provides counseling to customers subject to involuntary disenrollment

Enrollment Counseling: Helps eligible customer complete application and enrollment process for Family Care or IRIS

Long Term Care Functional Screen: Conducts screen

Assistance with Medicaid Application: Helps customer apply for Medicaid

Follow Up: Contacts customer to determine if their needs were met

Private Pay Options: Helps customer identify accessible service options for which they will pay

Options Counseling: Helps customer evaluate and analyze long-term care service options

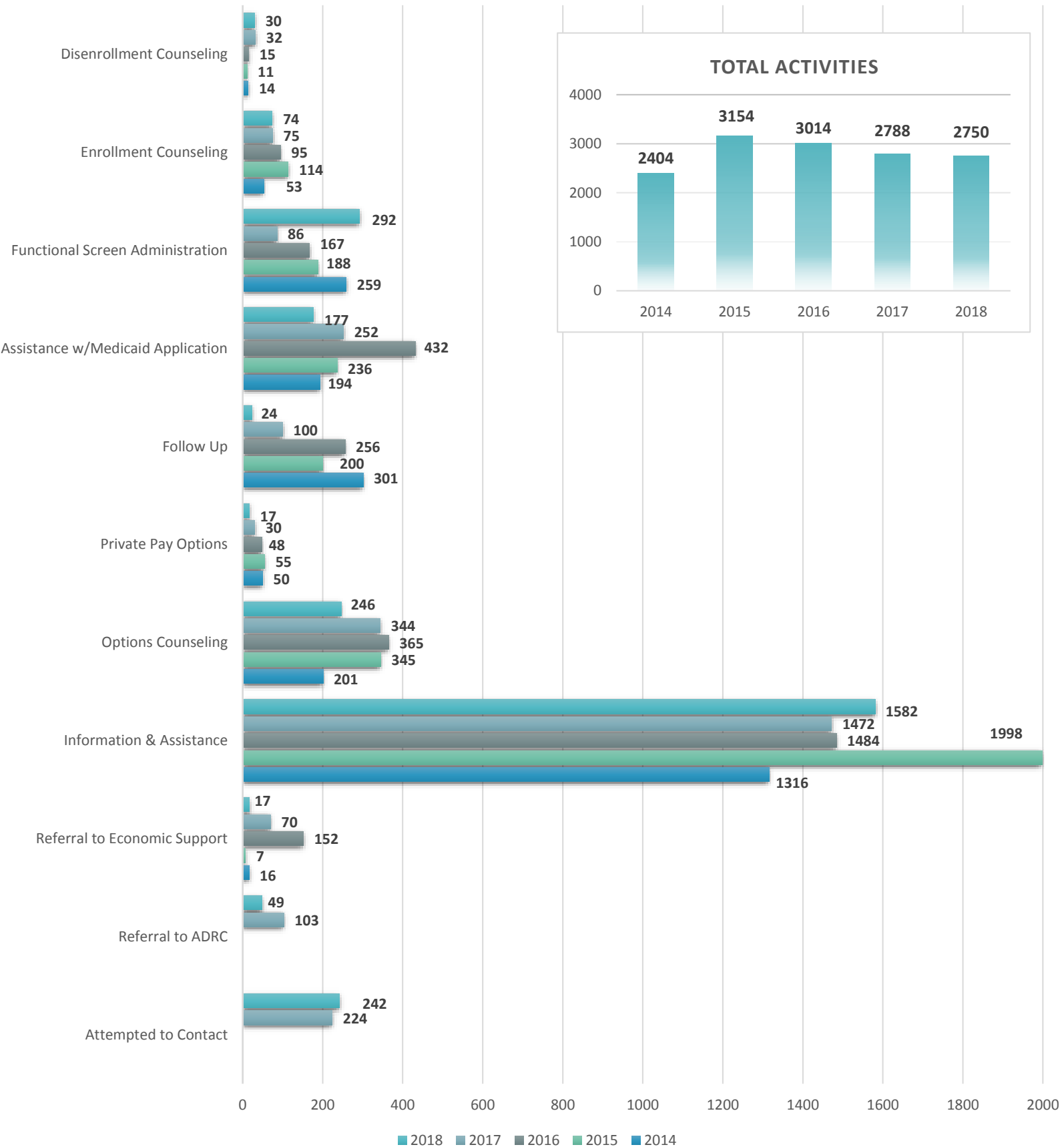
Information and Assistance (I&A): Listens to customer inquiry, assesses customer needs, connects customer to service providers, or gains information to meet customer's needs

Referral to Economic Support: Refers customer to Economic Support

Referral to ADRC: Used when referrals are coming to the ADRC from another ADRC and for referrals going to other ADRCs

Attempted to Contact: ADRC staff attempt to contact an individual but communication did not occur.

Aging and Disability Resource Center (ADRC) Activities



Juvenile Justice Program Update:

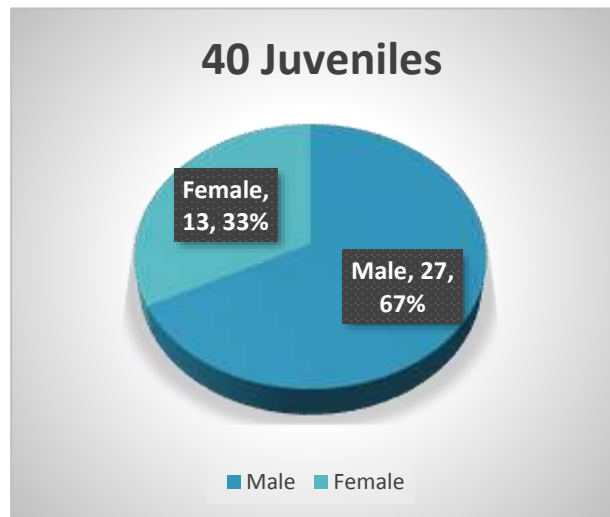
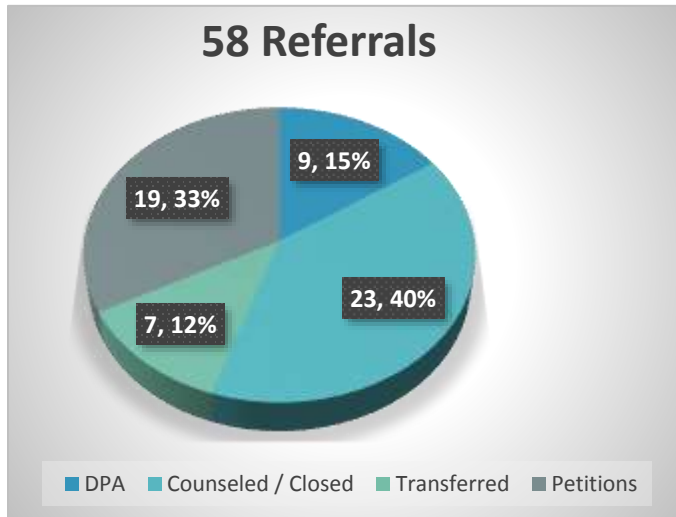
Bayfield County Juvenile Court Intake referrals decreased in 2018. We received a total of 58 referrals showing a 9% decrease between 2017 and 2018. Referrals were made on 13 females and 27 males and 26 youth had multiple referrals. The primary offenses that referrals were made on were Disorderly Conduct (12), Criminal Damage to Property (9), Truancy (7), Operate a Motor Vehicle without Owner's Consent (5) and Battery (13).

The Bayfield County Juvenile Court Intake worker processes the referrals by mailing out victim statements and setting up Juvenile Court Intake interviews with children and their parent(s). 23 referrals were recommended to be counseled and closed at the time of intake; 9 youth were placed on Deferred Prosecution Agreements (DPA); 19 referrals were sent up to the court to have petitions filed; and 8 referrals were transferred out of Bayfield County and to the primary county of residence.

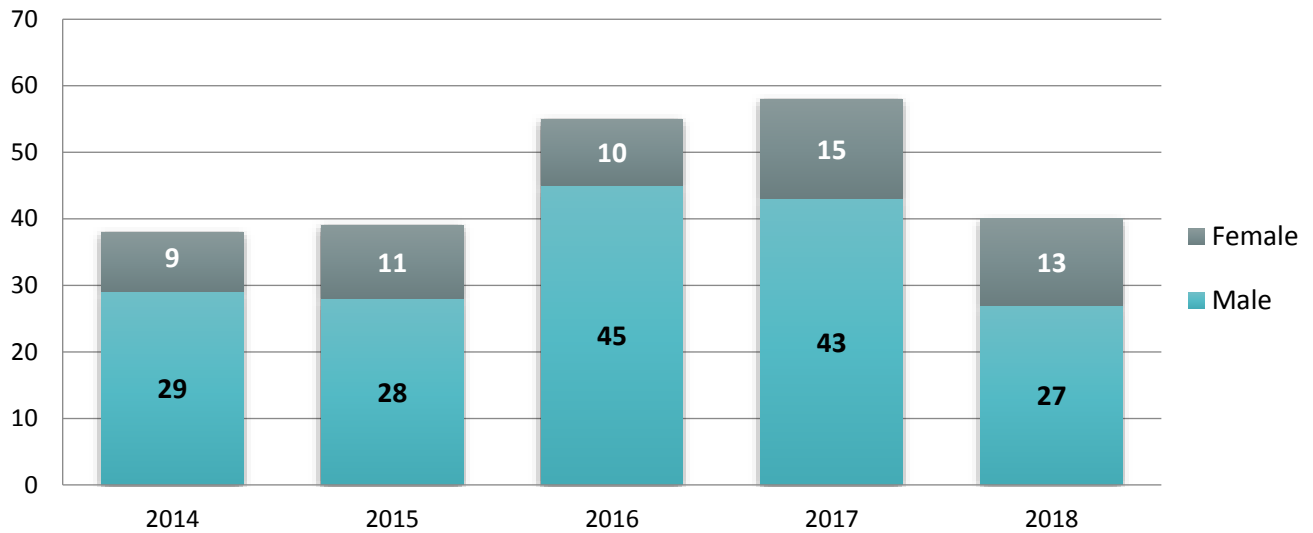
Bayfield County used secure juvenile detention facilities for five youth throughout the year and gratefully, no juveniles were sent to Lincoln Hills or Copper Lake Schools during 2018.

Juvenile Court Referral Numbers

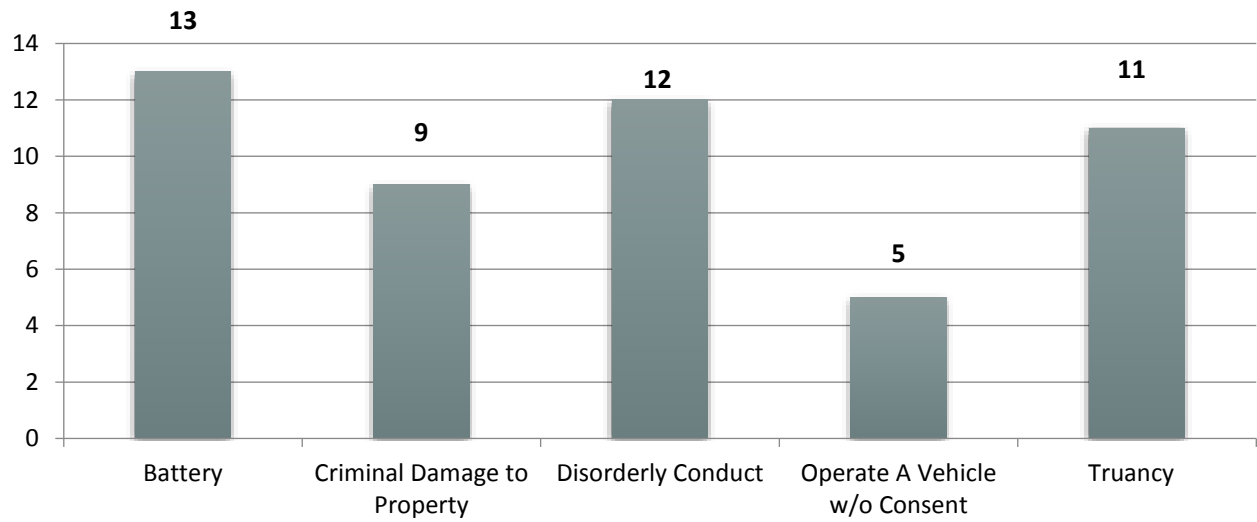
January – December 2018



Juvenile Court Referrals 2014-2018



2018 Most Common Juvenile Court Referrals by Crime



Bayfield County Out of Home Placements:

In 2018 Bayfield County placed 23 children in out of home care, due to child abuse, neglect and/or maltreatment. This is a 34% decrease from 2017. Social workers work intensively with families to mitigate safety issues by increased home visits and coordination of services. The utilization of the Family Specialist as in an “in-home barometer” allows us to allow children to remain in the home with a safety plan or return children more quickly to families struggling with safety issues. As the numbers show, out of home placement costs remain a substantial expense for the County. Untreated substance abuse and mental health issues remain the primary reasons for unsafe conditions and the most common factors for removal of children.

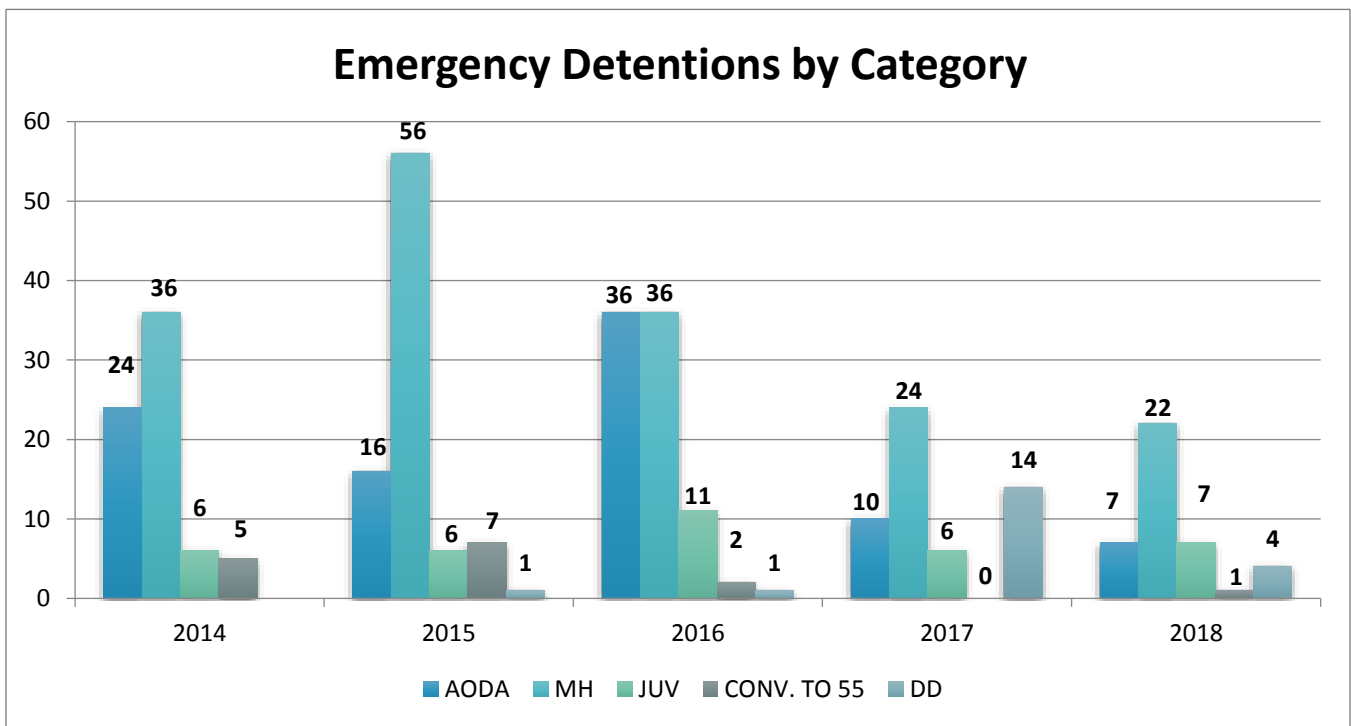
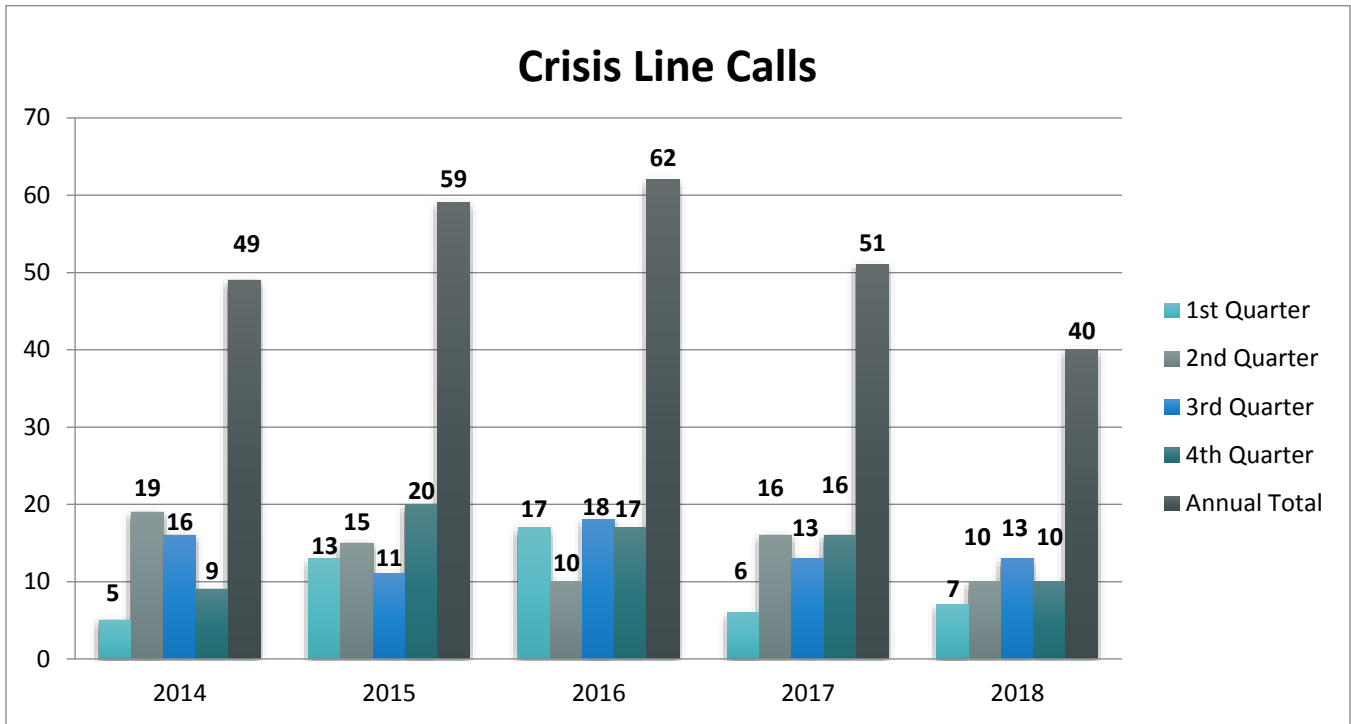
The Red Cliff Tribal Court had 24 in placements in 2018, an increase of 41% from 2017. This increase is not surprising as Red Cliff ICW has taken a more significant role in child maltreatment interventions on the reservation. Family Services staff work with Red Cliff ICW staff to foster permanence for these Bayfield County children. Tribal and County staff working with children realize the importance of the role they play in assuring a child’s well-being by working to maintain a child safely in his/her own home. The actions we take can have both positive and negative long-term impacts on their lives. It bears to keep in mind that although Red Cliff Tribal Court places children out of home, the financial responsibility of those placements falls on Bayfield County.

Voluntary Kinship Care: Bayfield County had 7 children living with relatives who were eligible for Voluntary Kinship Care payments in 2018. The State determined monthly support provided to each child increased in 2018 to \$238 a month; this was a \$6.00/month increase over 2017. Bayfield County continues to not have a waiting list for this program in 2018.

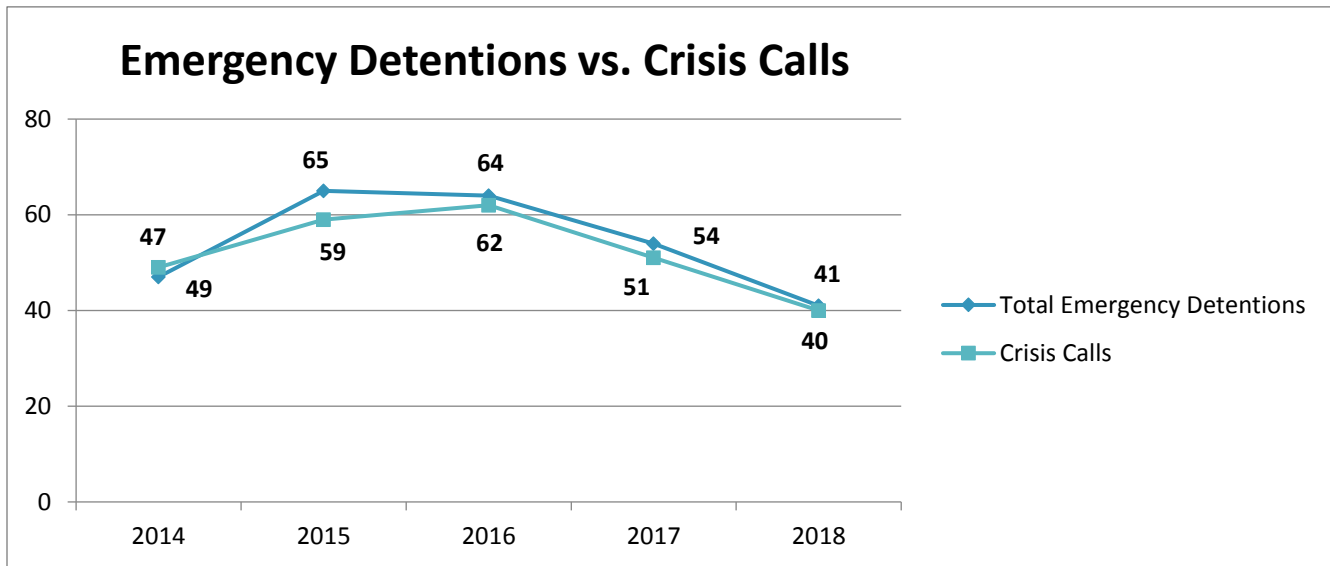
Bayfield County Crisis Line:

Family Services of the Northeast Wisconsin provides Crisis Line services for Bayfield County residents. In 2018 the Crisis Line received a total of 40 calls which is a reduction of 21% over the previous year. The Crisis Line is available toll free 24 hours a day, seven days a week and 365 days a year to receive calls from people experiencing a mental health issue or any kind of emotional distress. We promote the Crisis Line by providing clients that we are working with the number and promoting its use as an after hours support.

The Crisis Line is a shared program between 12 counties in Northern Wisconsin. Callers can speak with a mental health professional certified under the State of Wisconsin Department of Health Services Administrative Code DHS 34. This resource is valuable to consumers as well as their family and friends in the event of a mental health crisis. Law enforcement agencies also utilize the Crisis Line when responding to calls to get more information about services and intervention options.



* The numbers in this chart are duplicative. An emergency detention for a single consumer may appear in more than one category (e.g. both Juvenile and MH, etc.)



*Previous year's numbers changed to reflect an unduplicated number of consumers who were emergency detained, rather than the duplicated count in the chart above.

ECONOMIC SUPPORT

Jeanine Spuhler, Manager

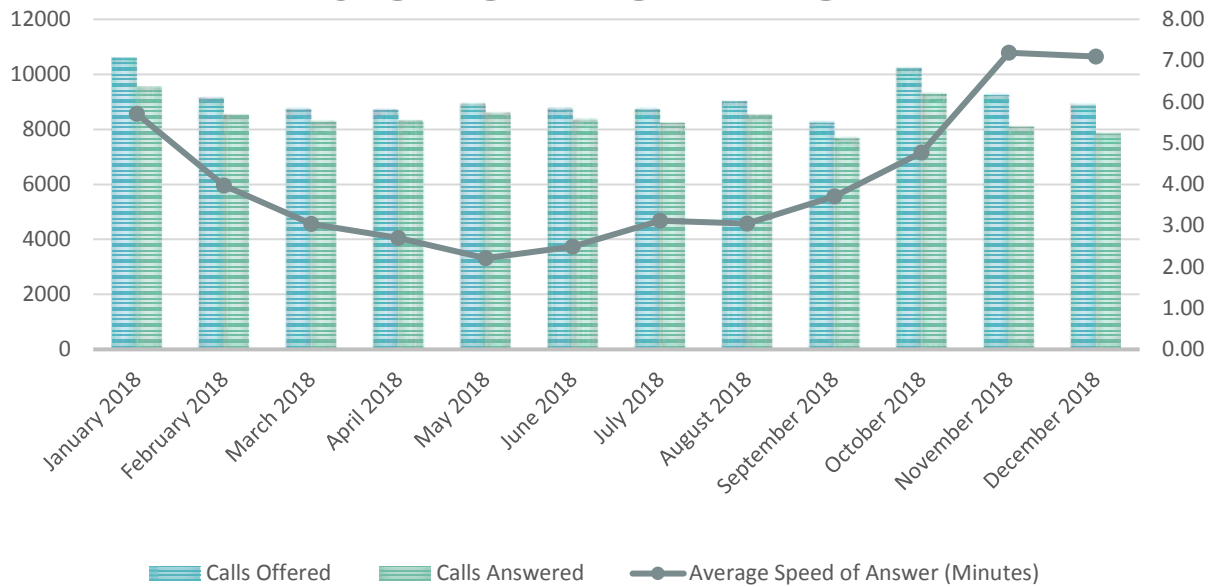
Performance Indicators for 2018:

The Bayfield County Economic Support Section is committed to providing excellent customer service. In 2012 Bayfield County joined the Northern IM Consortium with eleven other counties in the Northern region to deliver public assistance benefits to low-income households. In 2018, we assisted over 30,000 households from the following counties: Ashland, Bayfield, Florence, Forest, Iron, Lincoln, Price, Rusk, Sawyer, Taylor, Vilas, and Wood.

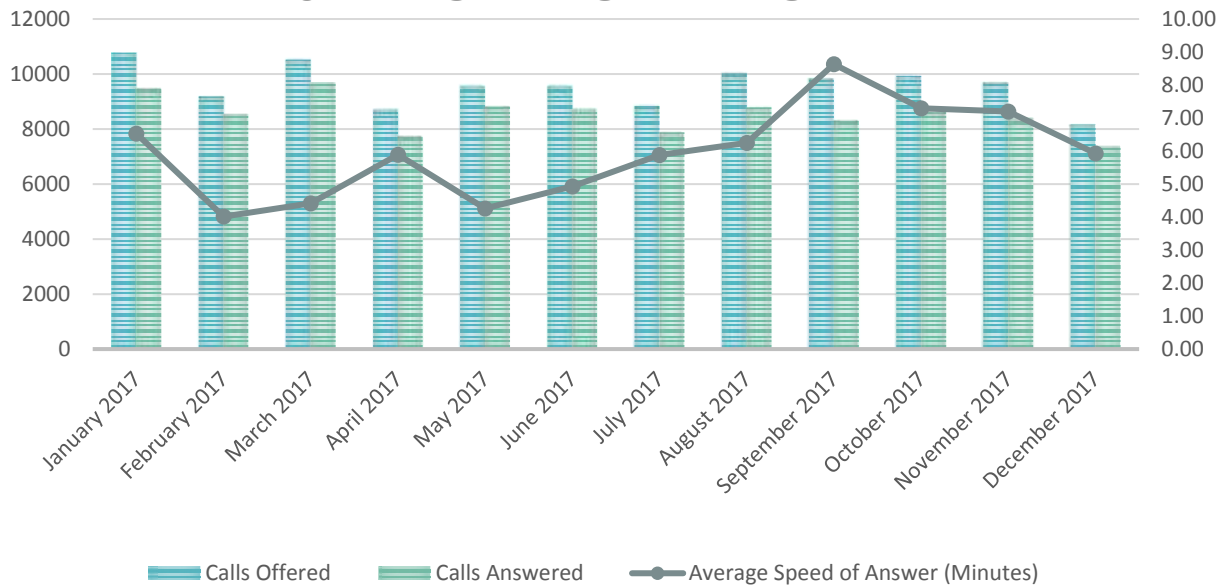
One performance measure established by the state is that we answer 85% of all calls that come into our call center. In 2018, we answered 92.78% of the offered calls, for a total of over 109,188 phone calls. In 2018, we realized a 4.2% improvement in the percentage of calls answered compared to the previous year. Our goal is to provide excellent customer service during each of those calls.

The Month over Month chart for the last six years demonstrates our efforts to improve our answer rate.

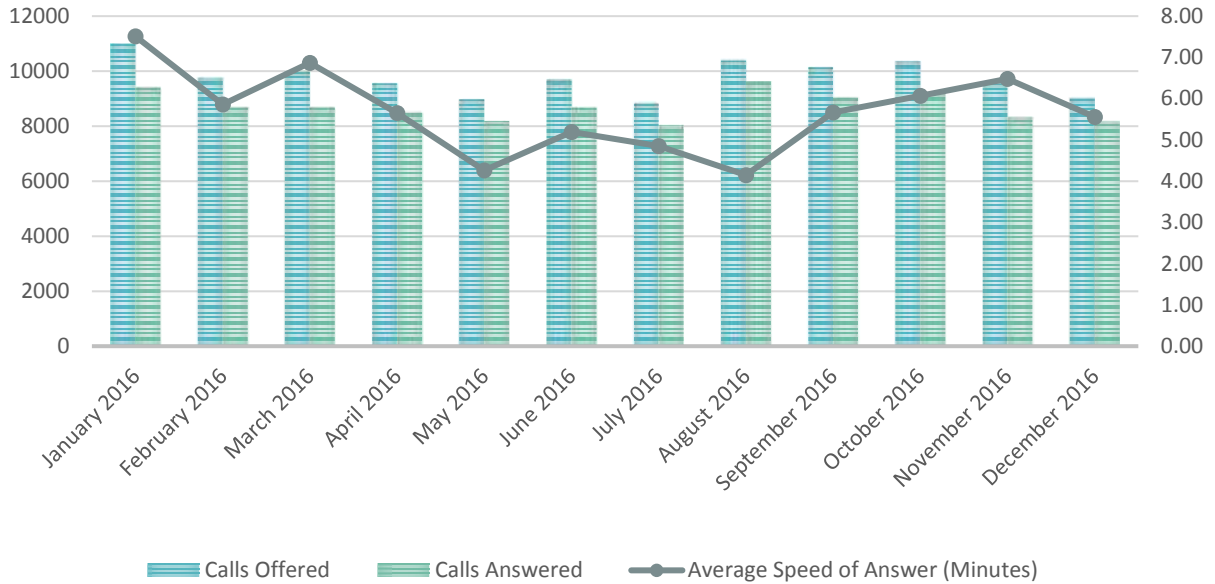
NORTHERN CONSORTIUM 2018 MONTH OVER MONTH



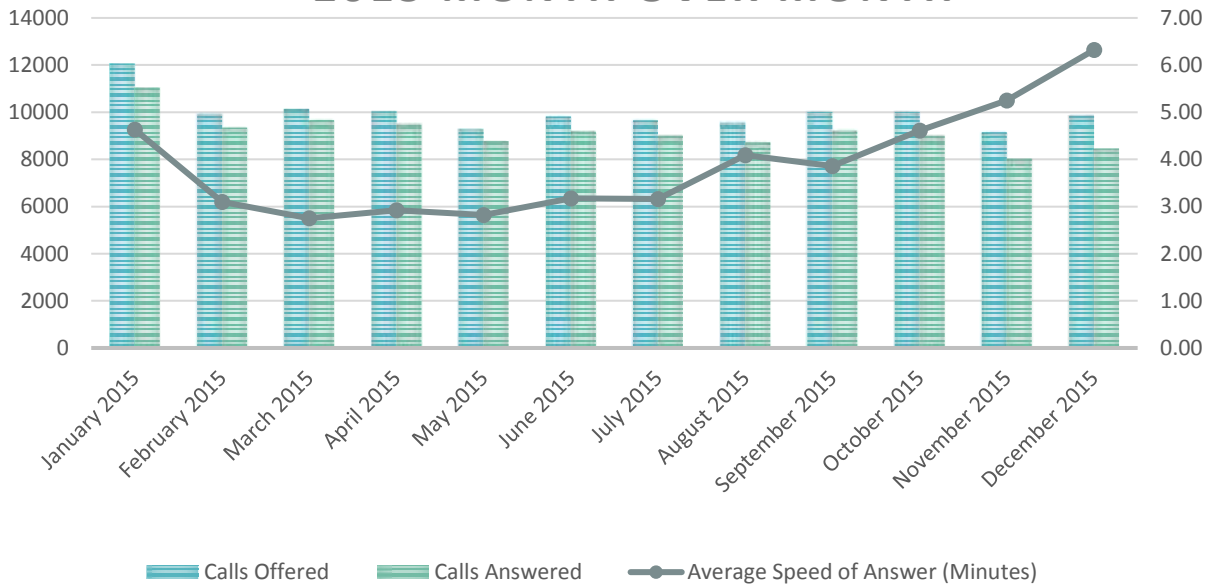
NORTHERN CONSORTIUM 2017 MONTH OVER MONTH



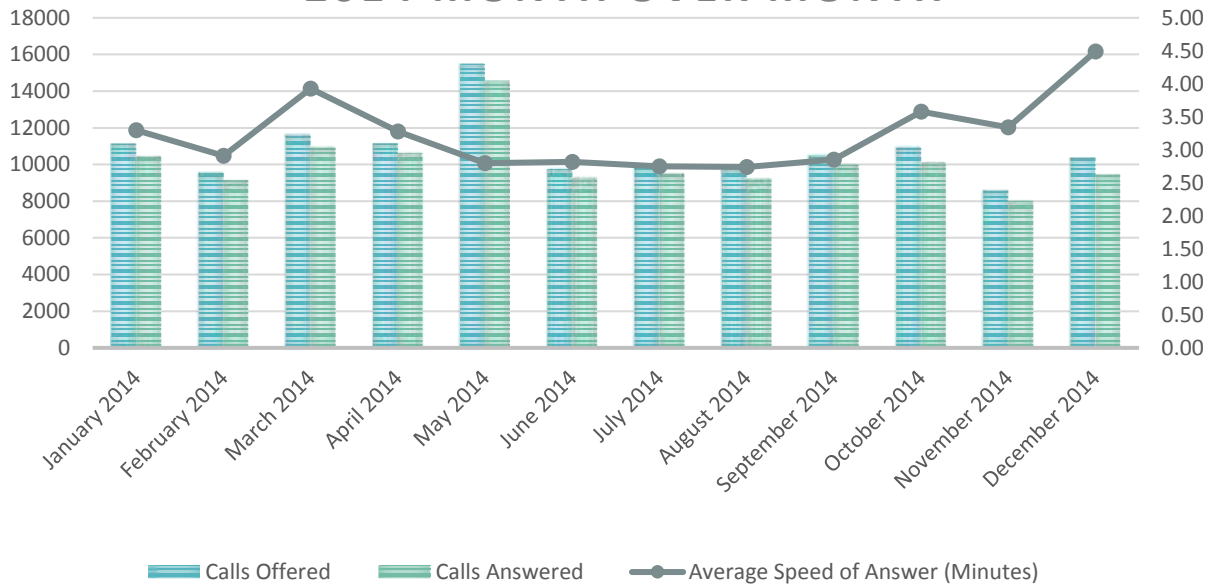
NORTHERN CONSORTIUM 2016 MONTH OVER MONTH



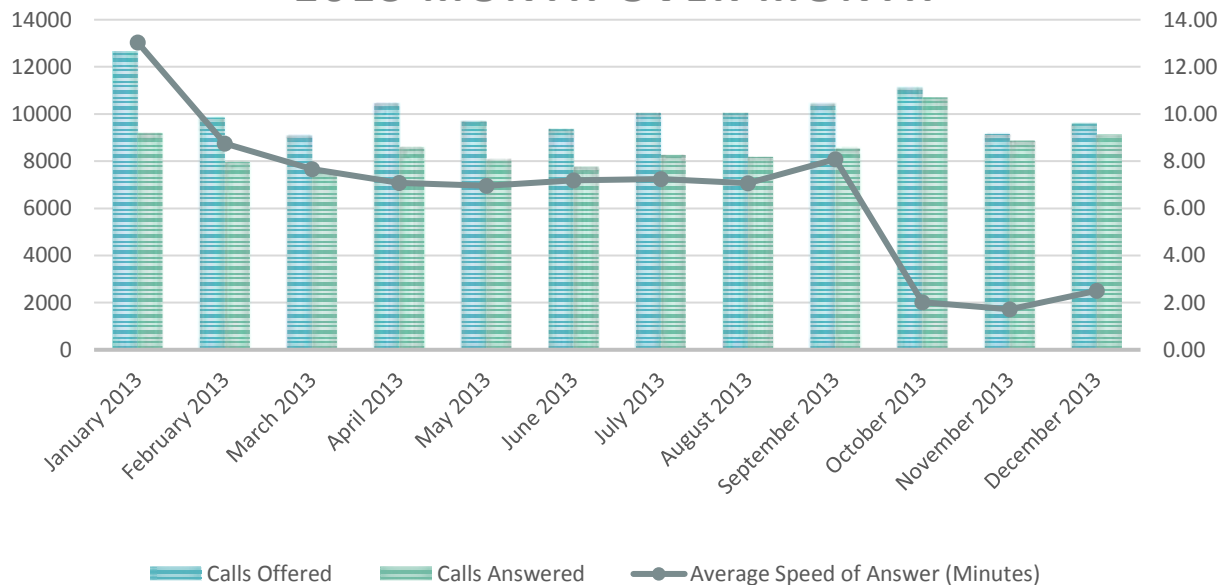
NORTHERN CONSORTIUM 2015 MONTH OVER MONTH



NORTHERN CONSORTIUM 2014 MONTH OVER MONTH

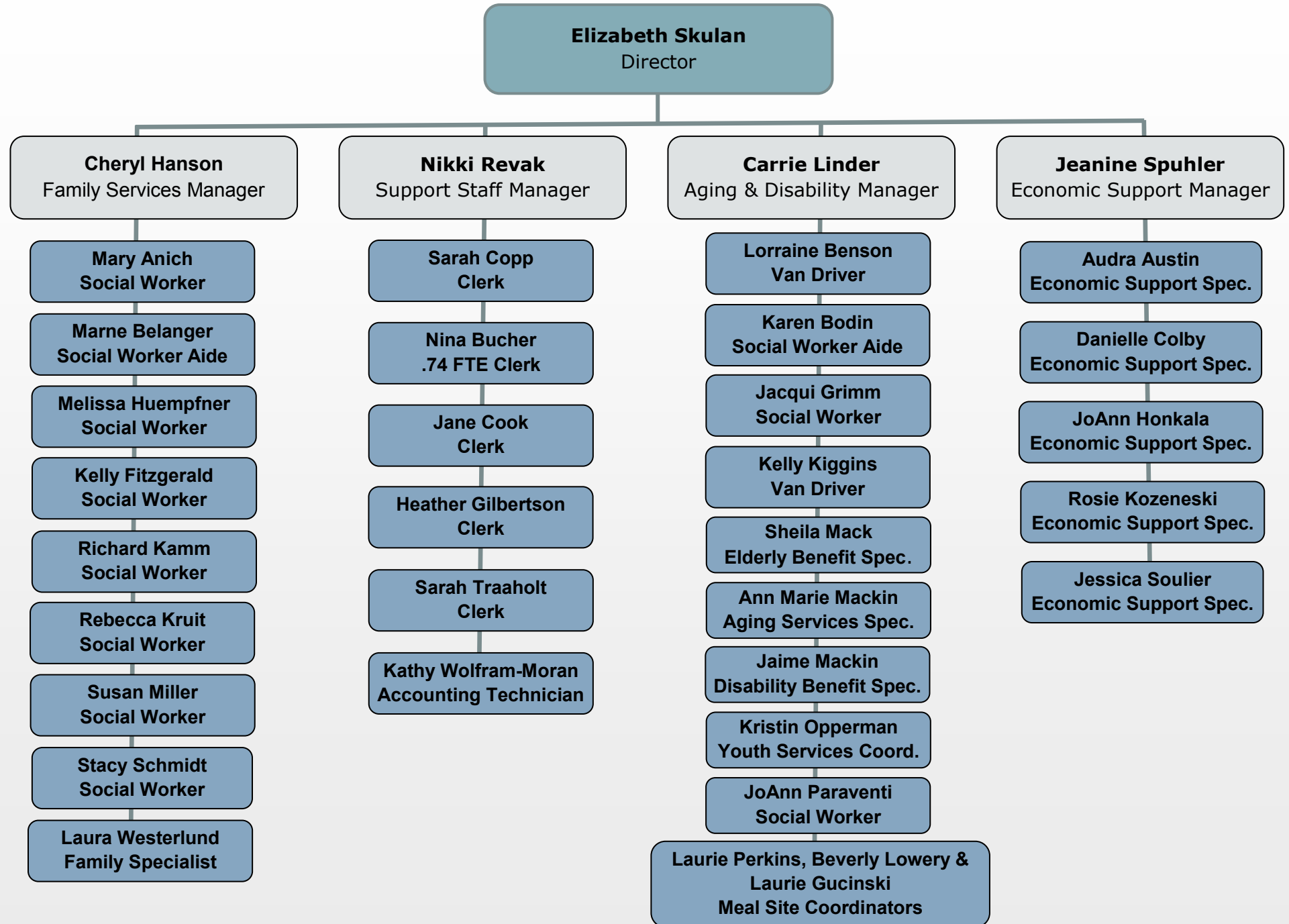


NORTHERN CONSORTIUM 2013 MONTH OVER MONTH



BAYFIELD COUNTY DEPARTMENT OF HUMAN SERVICES

AS OF 12/31/2018



HUMAN SERVICES PROGRAM SECTIONS

AGING/DISABILITY SERVICES	FAMILY SERVICES	ECONOMIC SUPPORT SERVICES
<p>*Adult Family Home Certifications</p> <p>*Advocacy and Outreach</p> <p>Alzheimer Services and Support</p> <p>*Birth-to-Three Program</p> <p>*Children's Long-Term Services</p> <p>Disability Benefit Specialist</p> <p>*Elder Abuse/Adult Protective Services</p> <p>Elder Benefit Specialist</p> <p>Emergency Referrals</p> <p>Family Caregiver Support</p> <p>*Children's Community Options Program</p> <p>Functional Eligibility Determination for Long Term Care Services</p> <p>Health Promotion & Prevention Activities</p> <p>Home Delivered Meals</p> <p>*Information and Assistance</p> <p>Long-term Care Options and Enrollment Counseling</p> <p>Senior Dining</p>	<p>*Case Management Services for Children and Families (Voluntary and Court Ordered)</p> <p>*Child Abuse/Neglect and Child Welfare Assessments</p> <p>Child Crisis/Respite Day Care</p> <p>*Child Day Care Provider Certification</p> <p>*Child Protective Services-on call 24/7</p> <p>*Community Support Program</p> <p>Comprehensive Community Services</p> <p>*Custody and Step-Parent Adoption Studies</p> <p>*Emergency Detention – AODA and MH</p> <p>*Foster Home Licensing</p> <p>*Independent Living</p> <p>*Information and Referral</p> <p>In-Home Family Services</p> <p>Jail Inmate Case Management</p> <p>*Juvenile Court Intake</p> <p>*Kinship Care Program</p>	<p>*Caretaker Supplement (CTS)</p> <p>*FoodShare (FS)</p> <p>*Front-end Verification and Fraud Program</p> <p>Interim Assistance</p> <p>Information and Referrals</p> <p>Judicare Referrals</p> <p>Keep Wisconsin Warm Fund (KWFF)</p> <p>*Medicaid/BadgerCare Plus</p> <p>*Wisconsin Home Energy Assistance Program (WHEAP)</p> <p>*WI Shares (Child Care Subsidy Program)</p>

<p>Short-Term Case Management</p> <p>*Specialized Transportation Services</p> <p>*Supportive Home Care and Chore Services</p>	<p>*Mental Health/AODA Resource Information and Assistance</p> <p>*Mental Health Functional Eligibility</p> <p>*Out of home Placements Treatment – AODA and Mental Health</p> <p>*Court Ordered Treatment – AODA & MH</p>	
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***Mandated Services**

SUMMARY

Change is a constant in the field of Human Services. The Department of Human Services (DHS) in Bayfield County is no exception. Here is just a whisper of business in 2018.

In late January, the DHS Management Team attended a County Tribal Relations meeting in Red Cliff. The meeting was an opportunity for Bayfield County Department Heads and management staff to meet with the Red Cliff Tribal Council. It was conducted to introduce the new tribal chair and new tribal council members to county staff. The County and the Tribe highlighted their programs and introduced staff at the meeting.

In March 2018, at the direction of county administration, all Departments conducted a ten-year mini strategic plan. The format and procedure were provided by the University of Wisconsin Extension to standardize the process. Input from Human Services staff, management, and advisory committees was gathered to complete the DHS plan.

Bayfield County continues its efforts to increase safety and security for employees and the visiting public. In January 2018, Bayfield County held an afterhours courthouse security training. The training was open to all courthouse staff.

In addition to the training conducted for the courthouse, Human Services held a mandatory safety and security training for DHS staff. The Department closed from 8:00 to 11:00 the morning of June 28th. During the shutdown, the Sheriff's Office conducted realistic scenarios focused on breaches of security and an active shooter drill. The training was followed by a debriefing by law enforcement where deputies shared: things that went well; things that could be improved upon; and new procedures that DHS could consider to positively influence the safety and security of staff and the public in the event of an actual threat.

Mid-year DHS noticed a significant change in the data submitted by the contractor providing the Comprehensive Community Services (CCS) program. Particularly alarming were significant increases in unit rates at the same time the number of direct units of service being provided to clients was decreasing. Failure by the contractor to justify or correct these changes resulted in the Department's inability to successfully negotiate a 2019 contract with the vendor. The vendor provided a 30-day notice at the end of 2018 and DHS began planning to assume administration of the CCS program in 2019.

Increases in mental health inpatient stays, increases in out of home placements of youth, and carry over funding in the Aging and Disability Resource Center of the North in 2018 prompted a request to increase the Department's spending authority. A request to allow access to the Department's Risk Reserve fund to balance the budget was included in the budget resolution. The increase for inpatient stays and out of home placements is directly attributed to the

increase in methamphetamine and heroin abuse in Bayfield County, particularly in the tribal community of Red Cliff. Although DHS requested access to the Risk Reserve, preliminary final financials indicate the Department will be able to balance its 2018 without accessing reserves. This is primarily due to a change in how and when year-end Medicaid revenue entries were entered for 2018.

As in previous years, Human Services was challenged with personnel shortages and turnover. Both the Economic Support Services and the Family Services Sections experienced turnover in 2018 and struggled to recruit and retain qualified workers. This allowed the Department the opportunity to promote from within in a few instances. However, at the end of 2018, both sections had positions that were not filled. Workforce shortage, unfavorable wage and benefit package comparatives, and employee burnout due to high caseloads and stress continue to make it difficult to recruit and retain qualified staff.

Looking forward, delivering Human Services will continue to be challenging. Human Services is an ever changing and demanding environment. Governor Tony Evers, who hails from a different political party, was elected and will assume leadership in January 2019. He will almost certainly have different priorities than former Governor Walker. This shift will affect the delivery of Human Services in Wisconsin. DHS will begin administering the CCS program in 2019. The Department and its vendors will continue to struggle with having an adequate and qualified workforce. Ensuring safety for individuals and families in Bayfield County continues to be the priority for the Department and DHS staff will continue to do everything they can to accomplish this goal.

In closing, I would like to thank the Department of Human Services staff. They are Bayfield County and the Department's greatest asset. The staff works hard to ensure that Human Services are available to Bayfield County residents who need them. They empower clients to improve the quality of their lives while treating them with the dignity, respect, and the kindness that they deserve - no matter what circumstances bring them to our door.

It is both an honor and a privilege to work with such dedicated, professional, talented and caring staff.

Thank you.

Elizabeth Skulan

Director